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Financing of the United Nations Mission in the Sudan

Budget for the United Nations Mission in the Sudan for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2008 to 30 June 2009, which amounts to $838,265,900.

The budget provides for the deployment of 625 military observers, 8,745 military contingent personnel, 715 United Nations police officers, 996 international staff, 2,813 national staff, 362 United Nations Volunteers, 40 Government-provided personnel, and 89 temporary positions (42 international staff, 15 national Professional Officers, and 32 national General Service staff).

The total resource requirements for UNMIS for the financial period from 1 July 2008 to 30 June 2009 have been linked to the Mission's objective through a number of results-based frameworks, organized according to the components (peace process; security; governance; humanitarian assistance, recovery and reintegration; and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	*Expenditures*[a] *(2006/07)*	*Apportionment*[a] *(2007/08)*	*Cost estimates*[a] *(2008/09)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	280 966.1	267 763.8	283 409.5	15 645.7	5.8
Civilian personnel	160 275.7	151 115.8	174 859.3	23 743.5	15.7
Operational costs	549 034.4	427 397.6	379 997.1	(47 400.5)	(11.1)
Gross requirements	**990 276.2**	**846 277.2**	**838 265.9**	**(8 011.3)**	**(0.9)**
Staff assessment income	18 593.6	18 050.4	19 540.2	1 489.8	8.3
Net requirements	**971 682.6**	**828 226.8**	**818 725.7**	**(9 501.1)**	**(1.1)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**990 276.2**	**846 277.2**	**838 265.9**	**(8 011.3)**	**(0.9)**

[a] Reflects the realignment of the cost of general temporary assistance positions from operational to civilian personnel costs.

Human resources[a]

	Military observers	Military contingents	United Nations police	International staff	National staff[b]	Temporary position[c]	United Nations Volunteers	Government-provided personnel	Civilian electoral observers	Total
Executive direction and management										
Approved 2007/08	—	—	—	75	91	—	3	—	—	169
Proposed 2008/09	—	—	—	71	73	—	3	—	—	147
Components										
Peace process										
Approved 2007/08	—	—	—	30	134	12	57	—	—	233
Proposed 2008/09	—	—	—	32	112	86	81	—	—	311
Security										
Approved 2007/08	750	9 250	—	6	189	—	—	—	—	10 195
Proposed 2008/09	750	9 250	—	3	185	—	—	—	—	10 188
Governance										
Approved 2007/08	—	—	715	145	345	—	80	—	—	1 285
Proposed 2008/09	—	—	715	99	286	—	58	40	—	1 198
Humanitarian assistance, recovery and reintegration										
Approved 2007/08	—	—	—	102	103	—	60	—	—	265
Proposed 2008/09	—	—	—	95	98	—	60	—	—	253
Support										
Approved 2007/08	—	—	—	760	2 355	3	60	—	—	3 178
Proposed 2008/09	—	—	—	696	2 059	3	160	—	—	2 918
Total										
Approved 2007/08	750	9 250	715	1 118	3 217	15	260	0	0	15 325
Proposed 2008/09	750	9 250	715	996	2 813	89	362	40	0	15 015
Net change	—	—	—	**(122)**	**(404)**	**74**	**102**	**40**	—	**(310)**

[a] Represents highest level of authorized/proposed strength as per Security Council resolution 1590 (2005).

[b] Includes National Officers and national General Service staff.

[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Mission in the Sudan (UNMIS) was established by the Security Council in its resolution 1590 (2005). The most recent extension of the mandate was authorized by the Council in its resolution 1784 (2007).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to promote national reconciliation, lasting peace and stability, and to build a prosperous and united Sudan in which human rights are respected and the protection of all citizens is ensured.

3. Within that overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering the related key outputs shown in the frameworks set out below. The frameworks are organized according to five components (peace process; security; governance; humanitarian assistance, recovery and reintegration; and support) derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIS in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel relative to the 2007/08 budget, including reclassifications, have been explained under the respective components.

5. The outputs outlined in the present report reflect the contribution of UNMIS within the United Nations system in the Sudan. Many of the tasks outlined in the Comprehensive Peace Agreement and its protocols, as reflected in the report of the Secretary-General on the establishment of a peace support operation in the Sudan (S/2005/57 and Add.1), will be addressed through extrabudgetary resources of United Nations agencies, funds and programmes, augmenting the efforts of the Mission. In programmatic priority areas that are vital to both the peace process and the overall success of the United Nations system in the Sudan, UNMIS will provide critical leadership, coordination and facilitation to the parties to the Comprehensive Peace Agreement, as well as to the United Nations agencies, funds, programmes and offices that will have operational responsibility for implementing activities in these critical areas, on the basis of their respective areas of expertise and internationally recognized mandates. The division of labour is reflected in the annual workplans and appeal documents of the United Nations in the Sudan.

Structure

6. The Mission has a unified, area-based and decentralized organizational structure, comprising a Mission headquarters in Khartoum and a field office in Juba, Southern Sudan. The Mission headquarters in Khartoum serves as the principal interface with the Government of National Unity, while the field office in Juba serves as the primary interface with the Government of Southern Sudan, as called

for under the terms of the Comprehensive Peace Agreement. The regional offices reporting directly to Mission headquarters in Khartoum include Ed-Damazin, Abyei and Kadugli. Offices reporting directly to the UNMIS field office in Juba include the three sub-offices in Malakal, Wau and Rumbek, with multiple team sites reporting to the regional and field offices and sub-offices.

7. With the establishment of the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the UNMIS regional office for Darfur located in El Fasher and its three sub-offices in Nyala, El Geneina and Zalingei have been subsumed into UNAMID, along with the associated operations and resources, with the exception of 15 posts remaining in Darfur under UNMIS. The 15 posts are to perform humanitarian assistance tasks in Darfur related to protection activities and the voluntary return of refugees and internally displaced persons.

8. Following a review of the UNMIS structure, the further decentralization of certain support functions from Khartoum to the field office in Juba is facilitated through the redeployment to Juba of a senior administrative team, consisting of the Deputy Director of Mission Support, the Deputy Chief of Integrated Support Services and other personnel from within the finance, human resources and procurement functions. The redeployment will facilitate additional delegation of authority, streamline administrative structures and improve overall operational effectiveness by moving decision-making and resources closer to the source.

9. In respect to the evolving phases of the Mission, a concerted effort was made during the structure review process to identify areas where existing posts could be abolished to support high-priority functions. This is reflected in the present report by the abolition of 60 national General Service posts and 13 international posts (3 P-2 and 10 Field Service) to support the establishment of new posts in different functional areas. The changes are reflected in the staffing proposals under the peace process, governance and support components.

10. The revised structure is based on the mandate of the Mission and is dictated by a number of factors, including the establishment of UNAMID; the size of the country; collaboration and coordination with national Sudanese interlocutors in accordance with the Comprehensive Peace Agreement; and the need to divide resources between the two major focus areas of the Mission, namely, the Southern Sudan and the "Three Areas" (Blue Nile State, South Kordofan State and Abyei).

11. The Special Representative of the Secretary-General leads the Mission and coordinates other United Nations agencies, funds, programmes and offices in the Sudan, in a unified and comprehensive approach to the challenges of the peace process, in line with paragraph 3 of Security Council resolution 1590 (2005). In addition, UNMIS coordinates activities with national and international non-governmental organizations and bilateral donors.

12. UNMIS headquarters in Khartoum hosts the Mission's senior management team, including the Special Representative of the Secretary-General, the Principal Deputy Special Representative, the Deputy Special Representative/Resident Coordinator and Humanitarian Coordinator, and the Force Commander. All four senior managers will, on a rotating basis, be present at the field office in Juba to ensure policy coherence and underline the unified approach of the Mission throughout the country. While all substantive functions of the Mission will be present at the field office in Juba, reporting to the head of office, the two Deputy

Special Representatives of the Secretary-General and the heads of divisions and sections at Mission headquarters in Khartoum will continue to provide overall policy guidance to the field office in Juba in order to ensure a coherent and unified approach. The heads of regional offices and sub-offices will have overall supervisory responsibility for civilian staff in their respective offices. In addition, personnel in the regional and field offices will have a functional reporting line to their respective substantive areas at the Mission headquarters.

13. Reporting directly to the Special Representative of the Secretary-General are the Principal Deputy Special Representative; the Deputy Special Representative; the Force Commander; the Chief of Staff; the Director of Mission Support; the Principal Security Adviser; the Principal Personnel Conduct Officer; the head of the field office in Juba; and Spokesperson. The heads of the regional offices in the Three Areas report to the Special Representative through the Chief of Staff, and the heads of the sub-offices in Southern Sudan report to the Special Representative through the head of the field office in Juba.

14. The Principal Deputy Special Representative will direct programmatic activities in the functional areas of civil affairs; political affairs; United Nations police; the rule of law, the judicial system and prison advisory services; human rights; electoral assistance; and communication and public information.

15. The Deputy Special Representative will direct programmatic activities in the functional areas of humanitarian assistance; disarmament, demobilization and reintegration; return, recovery and reintegration; development coordination; protection; HIV/AIDS; and gender. The Deputy Special Representative will also maintain the role of Resident Coordinator and Humanitarian Coordinator for all humanitarian operations in the Sudan.

Executive direction and management

16. Under the leadership of the Special Representative of the Secretary-General, overall Mission direction and management are to be provided by the Office of the Special Representative, which is managed by the Chief of Staff. The Office comprises the Strategic Planning Office, the Office of Legal Affairs, the Joint Mission Analysis Centre and the Office of the Spokesperson. The immediate offices of the Principal Deputy Special Representative and the Deputy Special Representative are also included under executive direction and management since outputs related to their responsibilities are reflected in more than one framework component. All offices included under executive direction and management encompass the management of both headquarters and field locations.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Headquarters											
Approved posts 2007/08	1	—	1	5	2	—	—	**9**	9	—	**18**
Proposed posts 2008/09	1	—	1	5	2	—	—	**9**	9	—	**18**
Net change	—	—	—	—	—	—	—	—	—	—	—
Field											
Approved posts 2007/08	—	5	8	9	5	—	—	**27**	55	—	**82**
Proposed posts 2008/09	—	4	5	8	5	—	—	**22**	37	—	**59**
Net change	—	**(1)**	**(3)**	**(1)**	—	—	—	**(5)**	**(18)**	—	**(23)**
Subtotal											
Approved 2007/08	1	5	9	14	7	—	—	**36**	64	—	**100**
Proposed 2008/09	1	4	6	13	7	—	—	**31**	46	—	**77**
Net change	—	**(1)**	**(3)**	**(1)**	—	—	—	**(5)**	**(18)**	—	**(23)**
Office of the Chief of Staff											
Headquarters											
Approved posts 2007/08	—	1	2	2	2	—	—	**7**	8	1	**16**
Proposed posts 2008/09	—	1	2	2	2	—	—	**7**	8	1	**16**
Net change	—	—	—	—	—	—	—	—	—	—	—
Field											
Approved posts 2007/08	—	—	—	—	—	—	—	—	—	—	—
Proposed posts 2008/09	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	—	1	2	2	2	—	—	**7**	8	1	**16**
Proposed 2008/09	—	1	2	2	2	—	—	**7**	8	1	**16**
Net change	—	—	—	—	—	—	—	—	—	—	—
Strategic Planning Office											
Headquarters											
Approved posts 2007/08	—	—	2	—	—	—	—	**2**	—	2	**4**
Proposed posts 2008/09	—	—	2	—	—	—	—	**2**	—	2	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Field											
Approved posts 2007/08	—	—	—	—	—	—	—	—	—	—	—
Proposed posts 2008/09	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	—	—	2	—	—	—	—	**2**	—	2	**4**
Proposed 2008/09	—	—	2	—	—	—	—	**2**	—	2	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of Legal Affairs											
Headquarters											
Approved posts 2007/08	—	—	3	1	1	—	—	**5**	3	—	**8**
Proposed posts 2008/09	—	—	3	1	1	—	—	**5**	3	—	**8**
Net change	—	—	—	—	—	—	—	—	—	—	—
Field											
Approved posts 2007/08	—	—	—	—	—	—	—	—	—	—	—
Proposed posts 2008/09	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	—	—	3	1	1	—	—	**5**	3	—	**8**
Proposed 2008/09	—	—	3	1	1	—	—	**5**	3	—	**8**
Net change	—	—	—	—	—	—	—	—	—	—	—
Joint Mission Analysis Centre											
Headquarters											
Approved posts 2007/08	—	—	2	8	—	—	—	**10**	5	—	**15**
Proposed posts 2008/09	—	—	2	8	—	—	—	**10**	5	—	**15**
Net change	—	—	—	—	—	—	—	—	—	—	—
Field											
Approved posts 2007/08	—	—	—	—	—	—	—	—	—	—	—
Proposed posts 2008/09	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	—	—	2	8	—	—	—	**10**	5	—	**15**
Proposed 2008/09	—	—	2	8	—	—	—	**10**	5	—	**15**
Net change	—	—	—	—	—	—	—	—	—	—	—

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Spokesperson											
Headquarters											
Approved posts 2007/08	—	—	2	—	—	—	—	2	1	—	3
Proposed posts 2008/09	—	—	2	—	—	—	—	2	1	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Field											
Approved posts 2007/08	—	—	—	—	—	—	—	—	—	—	—
Proposed posts 2008/09	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	—	—	2	—	—	—	—	2	1	—	3
Proposed 2008/09	—	—	2	—	—	—	—	2	1	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Principal Deputy Special Representative of the Secretary-General											
Headquarters											
Approved posts 2007/08	1	—	2	1	2	—	—	6	3	—	9
Proposed posts 2008/09	1	—	2	1	2	—	—	6	3	—	9
Net change	—	—	—	—	—	—	—	—	—	—	—
Field											
Approved posts 2007/08	—	—	—	—	—	—	—	—	—	—	—
Proposed posts 2008/09	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	1	—	2	1	2	—	—	6	3	—	9
Proposed 2008/09	1	—	2	1	2	—	—	6	3	—	9
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Deputy Special Representative of the Secretary-General											
Headquarters											
Approved posts 2007/08	1	1	1	1	1	—	—	5	3	—	8
Proposed posts 2008/09	1	1	1	1	2	—	—	6	3	—	9
Net change	—	—	—	—	1	—	—	1	—	—	1
Field											
Approved posts 2007/08	—	1	—	—	1	—	—	2	4	—	6
Proposed posts 2008/09	—	1	—	—	1	—	—	2	4	—	6
Net change	—	—	—	—	—	—	—	—	—	—	—

	International staff										
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	**Subtotal**	National staff[a]	United Nations Volunteers	**Total**
Subtotal											
Approved 2007/08	1	2	1	1	2	—	—	**7**	7	—	**14**
Proposed 2008/09	1	2	1	1	3	—	—	**8**	7	—	**15**
Net change	—	—	—	—	**1**	—	—	**1**	—	—	**1**
Total											
Approved 2007/08	3	8	23	27	14	—	—	**75**	91	3	**169**
Proposed 2008/09	3	7	20	26	15	—	—	**71**	73	3	**147**
Net change	—	**(1)**	**(3)**	**(1)**	**1**	—	—	**(4)**	**(18)**	—	**(22)**

[a] Includes National Officers and national General Service staff.

[b] Funded under general temporary assistance.

Office of the Special Representative of the Secretary-General

Field offices

International staff: decrease of 5 posts (1 D-1, 3 P-5 and 1 P-3)

National staff: decrease of 18 posts (1 national Professional Officer and 17 national General Service staff)

17. As explained in paragraph 7 above, with the establishment of UNAMID and transfer of UNMIS operations in Darfur to UNAMID, 23 posts under the Office of the Special Representative of the Secretary-General stationed in Darfur are proposed for abolition.

Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator and Humanitarian Coordinator

Mission headquarters, Khartoum

International staff: increase of 1 post (Field Service)

18. The Office of the Deputy Special Representative consists of eight posts (1 ASG, 1 D-2, 1 P-4, 1 Field Service and 3 national General Service staff) in Khartoum, who support the Deputy Special Representative in developing strategies, policies and programmes in support of humanitarian assistance; disarmament, demobilization and reintegration; return, recovery and reintegration; development coordination; protection; HIV/AIDS; and gender. Administrative support is provided by two Administrative Assistants (1 Field Service and 1 national General Service staff) in Khartoum. However, due to the extensive coordination role played by the Deputy Special Representative, in his/her capacity as the Resident Coordinator and Humanitarian Coordinator in the Sudan, and by the Deputy Resident Coordinator and Humanitarian Coordinator (D-2) for Northern Sudan, the existing capacity available for administrative support has not been adequate since one international Administrative Assistant supports both the Deputy Special Representative and the Deputy Resident Coordinator and Humanitarian Coordinator (D-2). An Administrative Assistant (Field Service) is therefore proposed to support the Office

of the Deputy Resident Coordinator and Humanitarian Coordinator in Khartoum. The Administrative Assistant will support the Deputy Resident Coordinator and Humanitarian Coordinator in all administrative matters related to the office, including the development of the office work programme and budget; analysis and monitoring of inputs and resource allocations by work programme, trust funds and grants; and other budgetary matters, as necessary.

Component 1: peace process

19. The peace process encompasses the Mission's activities in support of power-sharing, wealth-sharing, the elections and broader political processes supporting the implementation of the Comprehensive Peace Agreement. The peace process incorporates the activities of the Mission's Electoral Assistance Division, Communications and Public Information Office, including elements of the Political Affairs Division, the Civil Affairs Section and the Gender Advisory Unit, which work in partnership with the Government of National Unity, the Government of Southern Sudan, civil society groups, political parties, tribal leaders, the United Nations country team and the African Union.

20. During the 2008/09 period, emphasis will be given to assisting the parties in the implementation of critical and pending Comprehensive Peace Agreement provisions, such as the establishment of outstanding Comprehensive Peace Agreement institutions, North-South border demarcation and the resolution of the status of Abyei.

21. In addition, in line with the Mission's mandate as described in paragraph 4 (x) of Security Council resolution 1590 (2005), UNMIS will assist the parties with the preparations for, and conduct of, elections and the referendum, as well as in the implementation of their results. It is expected that elections will be conducted throughout 2009 for the President of the Sudan, the President of the Government of Southern Sudan, the National Assembly, the Southern Sudan Legislative Assembly, State Governors and State Legislatures.

Expected accomplishments	*Indicators of achievement*
1.1 A democratic and peaceful Sudan, in which power and wealth are equitably shared among the various regions and the final status of Southern, Northern and Eastern Sudan is resolved peacefully	1.1.1 Enactment of the National Electoral Law and establishment/administration of the National Electoral Commission and other election structures in compliance with its mandate
	1.1.2 Establishment of registration locations countrywide at the state, subregional, district and local administration levels
	1.1.3 Establishment and administration of the Land Commission in compliance with its mandate
	1.1.4 Participation of all parties in meetings of the Assessment and Evaluation Commission to monitor implementation of the Comprehensive Peace Agreement

1.1.5 Completion of the Ad Hoc Technical Border Commission tasks relating to the demarcation of the North-South border

1.1.6 Agreement by the parties on wealth-sharing issues in accordance with Comprehensive Peace Agreement provisions, including the full transfer of federal funds to the state level

1.1.7 Agreement by the parties on the status of Abyei and stabilization of the political situation in the Three Areas (Blue Nile State, Southern Kordofan State and Abyei), including establishment of state-level Assessment and Evaluation Commissions in Southern Kordofan and Blue Nile States

1.1.8 Parties to the Eastern Sudan peace agreement comply with the mechanisms and timetable of the Agreement

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Outputs

- Advice to the National Elections Commission on the establishment of a legal framework, the development of a concept of operations, and a plan for the conduct of presidential, general and state-level elections
- Assistance to the National Electoral Commission and its field offices in the preparation, planning and organization of activities related to voter registration, including the development and implementation of country-wide civic education, identification and establishment of registration locations at every administrative level of government in all 26 states to ensure easy access for all aspiring voters; design of registration materials, and training of supervisory field personnel and voter registration officers in management of the voter-registration process
- Monthly consultations with the Government of National Unity and the Government of Southern Sudan to facilitate implementation of pending Comprehensive Peace Agreement institutions; border demarcation; resolution of the status of Abyei; full deployment and operation of Joint Integrated Units; and the conduct of elections and the referendum provided for by the Agreement
- Weekly consultations on the implementation of the Comprehensive Peace Agreement and the role of UNMIS with political actors (executive and legislative) from the Government of National Unity and Government of Southern Sudan through regular participation in review and coordination mechanisms, such as the Assessment and Evaluation Commission and its working groups
- Participation in the monthly plenary sessions and regular working group meetings of the Assessment and Evaluation Commission on security, the Three Areas and wealth-sharing arrangements, including the provision of input to strategic planning; facilitation of advocacy and provision of good offices by the international community to the Comprehensive Peace Agreement parties on implementation issues; and decisions taken by the Commission
- Provision of good offices, through monthly and quarterly briefings, for the re-engagement of the international community and regional bodies, such as the African Union Peace and Security Council, in providing support to Comprehensive Peace Agreement implementation priorities and challenges

- Participation in regular meetings and secretariat support to the Ceasefire Political Committee, including provision of good offices to the parties for the resolution of contentious issues, such as the redeployment of forces, the full deployment and operation of the Joint Integrated Units, and the incorporation or reintegration of Other Armed Groups
- Advice, through monthly meetings with the Technical Border Committee, on planning for border demarcation; conflict-prevention in the context of the border demarcation exercise; and provision of logistical support
- Four reports of the Secretary-General and 4 briefings to the Security Council on the Sudan
- Multimedia campaign in support of the Comprehensive Peace Agreement, a democratic political process, elections, national dialogue and reconciliation through radio production in Khartoum and Juba (24 hours/day, 7 days/week), with correspondents in 6 locations (Wau, Malakal, Abyei, Kadugli, Ed Damazin and Rumbek), to be broadcast throughout Southern Sudan on a network of 18 FM relay stations and throughout Sudan (3 hours daily on short wave); elections-awareness programme broadcasts 1 hour a week; critical Comprehensive Peace Agreement commitments, including power-sharing, wealth-sharing and security issues awareness programme broadcasts 3 hours a week; weekly press briefings; a monthly newsletter (for Northern and Southern Sudan); video products for national and international television (10 three-minute reports per month); quarterly meetings on television with Sudanese celebrities to advocate for peace and the role of UNMIS; monthly reports of the Comprehensive Peace Agreement monitor posted on the UNMIS website; and 6 outreach centres in urban areas established
- Training of 80 local journalists in core journalistic techniques and practices, including accurate, informed and unbiased reporting
- Periodic consultations with the Eastern movements and the Government of National Unity, and monitoring of the implementation of their commitments under the Eastern Sudan Peace Agreement
- Advice to the Assessment and Evaluation Commissions in Southern Kordofan State and Blue Nile State on the development of an awareness campaign for state legislators in Kadugli and Ed Damazin on popular consultation, and the modalities and launch of popular consultations; as well as the recruitment of ad hoc experts and consultants to provide advice on challenges to popular consultations and options for addressing those
- Preparation of 4 reports on community response to the implementation of the wealth-sharing agreement and oil exploration for the Assessment and Evaluation Commission and its Oil Working Group
- Maintenance, on a monthly basis, of the Comprehensive Peace Agreement Monitor for public access through the UNMIS website

External factors

International and regional players will support the implementation of all signed agreements and provide the political and financial assistance for the implementation processes; continued willingness of the parties to the Comprehensive Peace Agreement to cooperate with the United Nations

Table 2
Human resources: component 1, peace process

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Electoral Assistance Division											
Headquarters											
Approved posts 2007/08	—	1	—	1	—	—	—	**2**	2	39	**43**
Proposed posts 2008/09	—	1	—	1	—	—	—	**2**	2	15	**19**
Net change	—	—	—	—	—	—	—	—	—	**(24)**	**(24)**
Approved temporary positions[b] 2007/08	—	—	4	2	—	—	—	**6**	3	—	**9**
Proposed temporary positions[b] 2008/09	—	—	9	9	2	—	—	**20**	8	—	**28**
Net change	—	—	**5**	**7**	**2**	—	—	**14**	**5**	—	**19**
Field											
Approved posts 2007/08	—	—	—	—	—	—	—	—	—	—	—
Proposed posts 2008/09	—	—	—	—	—	—	—	—	—	52	52
Net change	—	—	—	—	—	—	—	—	—	**52**	**52**
Approved temporary positions[b] 2007/08	—	—	1	2	—	—	—	**3**	—	—	**3**
Proposed temporary positions[b] 2008/09	—	—	1	9	9	—	—	**19**	23	—	**42**
Net change	—	—	—	**7**	**9**	—	—	**16**	**23**	—	**39**
Subtotal (Electoral Assistance Division)											
Approved 2007/08	—	1	5	5	—	—	—	**11**	5	39	**55**
Proposed 2008/09	—	1	10	19	11	—	—	**41**	33	67	**141**
Net change	—	—	**5**	**14**	**11**	—	—	**30**	**28**	**28**	**86**
Communications and Public Information Office											
Headquarters											
Approved posts 2007/08	—	1	5	3	7	—	—	**16**	45	5	**66**
Proposed posts 2008/09	—	1	6	3	7	—	—	**17**	45	5	**67**
Net change	—	—	**1**	—	—	—	—	**1**	—	—	**1**
Approved temporary positions[b] 2007/08	—	—	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2008/09	—	—	—	—	—	—	—	—	3	—	3
Net change	—	—	—	—	—	—	—	—	**3**	—	**3**
Field											
Approved posts 2007/08	—	—	7	2	3	—	—	**12**	87	13	**112**
Proposed posts 2008/09	—	—	6	3	4	—	—	**13**	65	9	**87**
Net change	—	—	**(1)**	**1**	**1**	—	—	**1**	**(22)**	**(4)**	**(25)**
Approved temporary positions[b] 2007/08	—	—	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2008/09	—	—	—	—	—	—	—	—	13	—	13
Net change	—	—	—	—	—	—	—	—	**13**	—	**13**

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	*Total*
Subtotal (Communications and Public Information Office)											
Approved 2007/08	—	1	12	5	10	—	—	**28**	132	18	**178**
Proposed 2008/09	—	1	12	6	11	—	—	**30**	126	14	**170**
Net change	**—**	**—**	**—**	**1**	**1**	**—**	**—**	**2**	**(6)**	**(4)**	**(8)**
Total											
Approved posts 2007/08	—	2	17	10	10	—	—	**39**	137	57	**233**
Proposed posts 2008/09	—	2	22	25	22	—	—	**71**	159	81	**311**
Net change	**—**	**—**	**5**	**15**	**12**	**—**	**—**	**32**	**22**	**24**	**78**

[a] Includes National Officers and national General Service staff.

[b] Funded under general temporary assistance.

Justification

Electoral Assistance Division

International staff: extension of 9 temporary positions and increase of 30 temporary positions

National staff: extension of 3 temporary positions; increase of 28 general temporary positions

United Nations Volunteers: increase of 28 new positions

22. As explained in paragraph 21 above, elections for the President of the Sudan, the President of the Government of Southern Sudan, the National Assembly, the Southern Sudan Legislative Assembly, State Governors, and State Legislatures are expected to be conducted throughout 2009.

23. Preparations for voter registration and the elections will commence during the 2007/08 budget cycle and are expected to be completed by the end of 2008 (calendar year). It is estimated that at least 5,000 registration sites will be identified and established for the voter-registration process, in which the Electoral Assistance Division will be closely involved.

24. In addition, it is anticipated that the Division will be requested to provide advice and guidance regarding comprehensive civic and voter-education strategies and to assist with their implementation, as well as assist the National Electoral Commission in establishing and maintaining relationships with voters, political parties, electoral observers and the media prior to the voter-registration exercise. The importance of those relationships will grow as polling preparations continue and political campaigns commence.

25. Voting is expected to take place throughout the Sudan in 2009 in essentially the same locations as the voter-registration sites, with some additional locations to facilitate access for voters. Each polling centre will comprise two or more polling stations, according to the number of voters registered. Based on the estimated voter

population, it is projected that at least 21,000 polling stations, grouped around 7,000-8,000 polling centres, will be required.

26. The Division will have two main operational bases: at its headquarters in Khartoum and the field office in Juba, Southern Sudan. Operations in the field office in Juba will be further split into sectors and team-site operations to ensure adequate coverage of Southern Sudan, and the field offices will co-locate with UNMIS facilities at each regional and field office.

27. In support and in close cooperation with international partners, the Division will provide guidance, advice, capacity-building and technical assistance to the National Elections Commission in the areas of electoral administration and operational planning; review of electoral laws and regulations; development of procedures; training of election officials; coordination of donor assistance; voter and civic education; the development of a national voters roll; and the conduct of polling, counting and the tabulation of results.

28. The Division will also coordinate international support and technical assistance for the electoral process, and will act as the focal point for all electoral matters within UNMIS, including by providing regular reports to the Electoral Assistance Division at United Nations Headquarters and the Best Practices Unit. It will also facilitate liaison between UNMIS and the National Elections Commission on the coordination of logistical support for the electoral process, particularly in Southern Sudan.

29. The Division will endeavour to support the increased participation of women, internally displaced persons and other marginalized groups, both as voters and as candidates; coordinate and provide logistical support to international election observers; and assist the Referendum Commission in the preparation of the referendum.

30. While the principal structure of the Division will be established in time for the census in April 2008, UNMIS tasks related to the preparation and conduct of voter registration and the polling process will require significant additional resources as of mid-2008. The medium-term assistance proposed will include overall capacity-building and training; advice on civic and voter-education strategies and their implementation; advice on, and the development of, additional elements of the legal framework for the conduct of elections and the referendum; and the establishment of coordination and information dissemination mechanisms between the National Elections Commission and all other stakeholders.

31. Although some of the positions proposed are expected to be required beyond the immediate election period for post-election evaluations and preparations for the 2011 referendum, in recognition of the fluidity of the political situation and the incomplete electoral legal framework, the proposed staffing may need to be supplemented if the Government of the Sudan requests additional support.

32. On the basis of best practices learned from the conduct of elections in other peacekeeping missions, it is expected that mid-term assistance for the preparations and conduct of the elections will require 86 additional positions (30 international personnel, 15 national Professional Officers, 13 national General Service staff and 28 international volunteers) to complement the approved four posts and 51 positions (9 international personnel, 3 national temporary positions and 39 international United Nations Volunteers (UNV) positions) in the Division. In support of the above

electoral functions, it is proposed that the approved 12 temporary positions in 2007/08 be extended in 2008/09 under general temporary assistance. In addition, 28 international UNVs and 58 positions under temporary assistance are proposed as follows:

Mission headquarters, Khartoum

International staff: increase of 14 temporary positions (1 P-5, 4 P-4, 5 P-3, 2 P-2, 2 Field Service)

National staff: increase of 5 temporary positions (3 national Professional Officers and 2 national General Service staff)

United Nations Volunteers: net decrease of 24 positions (increase of 4 positions (international UNVs) and redeployment of 28 positions to the field)

33. One Chief of Operations (P-5) is proposed under temporary assistance to develop basic operational tools; the concept of operations; a timetable; and an overall operational plan for the conduct of the elections, including advising on, and assisting in, the development and implementation of a countrywide logistics, communications and security plan. The position will be assisted by 1 temporary Logistics Adviser (P-4) and 1 temporary Logistics Officer (P-3) to liaise with national counterparts, conduct capacity-building activities for the National Elections Commission logistics staff, facilitate implementation of operational plans and ensure that the daily logistical needs of the electoral processes are met.

34. One Legal Adviser (P-4) is proposed under temporary assistance to advise on and assist the National Elections Commission with, the development of additional elements of the legal framework, including procedures and regulations, for the conduct of the elections, and to advise the Mission on all legal aspects of the electoral process. The Legal Adviser will report to the Chief Electoral Officer.

35. One Reporting Officer (P-3) is proposed under temporary assistance in Khartoum to assist in the monitoring of the implementation of electoral procedures in order to ensure that the electoral process is conducted in accordance with international standards and executed in a sustainable and cost-effective manner.

36. One Information Technology (IT) Officer (P-3) is proposed under temporary assistance in Khartoum to advise and assist the National Elections Commission staff in the development of IT systems and programmes in support of tabulating the national voters' roll and the conduct of polling, counting and the tabulation of results, including records management for the above-mentioned activities. The IT Officer will report to the Chief of Operations and will be supported by one temporary IT Associate Officer (P-2). In addition to providing IT support to the National Elections Commission staff and electoral teams in the sectors, the IT Officers will also liaise with UNMIS field electoral staff for data input on registration, polling and counting, and will work closely with national counterparts on complex technical tasks.

37. Two Training Officers (1 P-3 and 1 P-2) are proposed under temporary assistance to assist the Procedures and Training Adviser (approved P-4) in the development and implementation of training programmes for the National Elections Commission, facilitate supervision of the Division's trainers based in the field office

in Juba and the regional offices; and develop training modules for the registration and polling processes.

38. Three Electoral Officers (national Professional Officers) and 2 Drivers (national General Service staff) are proposed under temporary assistance to support the voter-registration process, including the planning, preparation and identification of suitable voter-registration locations; the production of a comprehensive and accurate voter register; the conduct of polling, counting and the tabulation of results; and recovery of electoral equipment and materials. In addition, the Division plans to strengthen the presence of Electoral Officers and Advisers in the field. In that respect, 28 Field Electoral Advisers are proposed for redeployment from Khartoum to the Field Offices in Juba (8), Abyei (2), Malakal (6), Wau (8) and El-Obeid (4) to support the capacity of their National Elections Commission counterparts in the field by providing advice, guidance and assistance on specific electoral field-implementation procedures and best practices, and assist them in ensuring that all operational tasks at the state and regional levels are completed on time, comprehensively and in accordance with the electoral operational plan, timeline and election regulations.

39. One External Relations Adviser (P-4) and one Public Information Adviser (P-4) are proposed under temporary assistance to provide advice and support to the External Relations Adviser (existing P-5 position) in Northern and Southern Sudan, in the coordination of information dissemination mechanisms between the National Elections Commission and political parties, civil society, the media, observers, other national stakeholders, the general public, donors, UNMIS and the broader international community. Additional functions will include establishing and maintaining contacts with political parties and candidates; supporting the National Elections Commission media and public relations needs, and ensuring that information on the electoral process is accurate and up to date. Two External Relations Assistants (international UNVs) and 1 Public Information Assistant (international UNV) are proposed to strengthen the Unit in the above-mentioned functions.

40. One Civic Education Officer (P-3) is proposed under temporary assistance to assist in the management, coordination and implementation of civic and voter-education strategies and plans for the National Elections Commission; including capacity-building for the National Elections Commission to enable effective civic and voter education; the development of civic, voter-education and public information materials; the implementation of distribution plans for the information and education section of the National Elections Commission; planning and implementing civic and voter-education workshops for civil society groups; and monitoring the civic and voter-education activities of groups outside the National Elections Commission. The Officer will also assist the Division in reviewing messages and information materials developed and distributed by the National Elections Commission to ensure conformity of National Elections Commission policies and procedures with the legal framework and uphold the integrity, impartiality and neutrality of the National Elections Commission.

41. One Graphic Artist (international UNV) is proposed under temporary assistance to assist the Civic Education Adviser (approved P-4 position) in collaborating with National Elections Commission counterparts on the design and

development of graphics for National Elections Commission civic and voter-education and public information materials.

42. Two Administrative Assistants (Field Service) are proposed under temporary assistance to provide administrative support to the Division's expanded programme.

Field offices

International staff: increase of 16 temporary positions (5 P-3, 2 P-2, and 9 Field Service)

National staff: increase of 23 temporary positions (12 national Professional Officers and 11 national General Service staff)

United Nations Volunteers: net increase of 52 positions (increase of 24 positions (international UNVs) and redeployment of 28 positions from Khartoum)

43. One temporary Logistics Adviser (Field Service), 6 temporary Logistics Officers (5 Field Service and 1 national Professional Officer) and 7 Logistic Assistants (international UNVs) are proposed for deployment in Juba, Abyei, Ed-Damazin, Kadugli, Malakal and Wau to provide logistical advice/support to the National Electoral Commission, as explained in paragraph 33 above.

44. One Reporting Officer (P-3) is proposed under temporary assistance in Juba to assist in the monitoring of the implementation of electoral procedures as explained in paragraph 35 above.

45. Two temporary IT Officers (national Professional Officers), 1 temporary IT Associate Officer (P-2), and 3 IT Assistants (international UNVs) are proposed for deployment in Juba, Kadugli, Wau, Malakal, Abyei and Ed-Damazin to provide IT support to the National Elections Commission staff, as explained in paragraph 36 above.

46. One Procedures and Training Adviser (P-3) is proposed under temporary assistance in Juba to assist in the development and implementation of training programmes, as explained in paragraph 37 above. The Procedures and Training Adviser (existing P-4) will be supported by one Associate Training Officer (P-2) under temporary assistance in Juba, and 4 Training Assistants (international UNVs) located in Wau, Ed-Damazin, Abyei and Malakal.

47. One Field Coordination Assistant (international UNV), 9 Field Electoral Officers (national Professional Officers) and 10 Drivers (national General Service staff) are proposed under temporary assistance for deployment in Juba, Abyei, Malakal, Kadugli, Wau and Ed-Damazin to support the voter-registration process and support the capacity of their National Elections Commission counterparts in the field, as explained in paragraph 38 above. In addition, 28 Field Electoral Advisers are proposed for redeployment from Khartoum to the field offices in Juba (8), Abyei (2), Malakal (6), Wau (8) and El-Obeid (4).

48. One External Relations Adviser (P-3) and 1 Public Information Officer (P-3) proposed under temporary assistance, supported by 1 External Relations Assistant (international UNV) and 1 Public Information Assistant (international UNV), are proposed to assist the External Relations Adviser, as explained in paragraph 39 above.

49. One temporary Civic Education Officer (P-3) and 6 Civic Education Assistants (international UNVs) to be deployed in Juba, Kadugli, Wau, Abyei, Ed-Damazin and Malakal are proposed to assist in the implementation of civic and voter-education strategies and plans for the National Elections Commission, as explained in paragraph 40 above.

50. Two Graphic Artists (1 international UNV and 1 temporary national General Service staff) are proposed to assist the Civic Education Adviser (approved P-4 position) in collaborating with National Elections Commission counterparts on the design and development of graphics for National Elections Commission civic and voter-education and public information materials.

51. As a result of the Division's expansion in support electoral activities, three Administrative Assistants (Field Service) are proposed under temporary assistance for deployment in Juba (2) and Abyei (1) to provide administrative support.

Communications and Public Information Office

Mission headquarters, Khartoum

International staff: increase of 1 post (1 P-4)

National staff: increase of 3 temporary positions (national General Service staff)

52. The Communications and Public Information Office plans to expand its outreach capacities by building a network of correspondents in large population centres in Northern and Southern Sudan to engage with the population and generate region-specific information, focusing on elections and the referendum. In support of that outreach initiative, UNMIS Radio plans to use one existing international UNV to support a team of three national travelling reporters (national General Service). In line with the expanded outreach activities and in recognition of the fluidity of the political situation, three National Reporters (national General Service) are proposed for deployment in Khartoum under general temporary assistance.

53. With the planned expansion of public information activities, including the proposed increase in staffing requirements, and on the basis of best practices learned in other large missions similar in size to UNMIS, a Senior Administrative Management Officer (P-4) is proposed to coordinate all administrative issues, including human resources, budgetary matters and the procurement of goods and services, and streamline the management and oversight functions for all communications and public information administrative issues.

Field offices

International staff: net increase of 1 post (creation of 2 posts (1 P-2 and 1 Field Service) and abolition of 1 post (1 P-4))

National staff: net decrease of 9 posts (abolition of 22 posts (3 national Professional Officers and 19 national General Service staff) and creation of 13 temporary positions (national General Service staff))

United Nations Volunteers: decrease of 4 positions (international UNV)

54. A similar concept, as explained in paragraph 52 above, will be adopted in the field offices in support of the Section's expanded outreach activities. UNMIS Radio plans to use one existing international UNV to support a team of three travelling

National Reporters (national General Service staff) in Juba. In addition, existing international UNV positions will support radio correspondent teams in Wau, Malakal, Rumbek, Kadugli and Ed-Damazin. Each team will comprise two Radio Correspondents (national General Service staff) in each of the five locations. In support of the above and in recognition of the fluidity of the political situation, three National Reporters and 10 Radio Correspondents (national General Service staff) are proposed under general temporary assistance to support the planned expansion of the Section's outreach capacities in support of the elections and the referendum.

55. UNMIS also plans to strengthen its public information work within Southern Sudan, including the need to increase information dissemination to the host population through monthly television products and magazines. There have been growing demands to increase production from Sudan for *21st Century Production*, United Nations *in Action*, *CNN World Report* and *UNiFEED* on such issues as returns and recovery, demining, conflict resolution and peacebuilding, and demobilization and disarmament. Accordingly, the Mission plans to produce 10 video reports per month for national and international television and proposes to establish a Video Producer (P-2) in Juba to plan and produce such features in Southern Sudan. The Video Producer will supervise the Video Unit in Southern Sudan and will complement the existing Camera Operator, who currently works alone and cannot cover all the states in Southern Sudan. Teaming the Camera Operator with a Video Producer is a standard requirement in television operations. Furthermore, in view of the increased demand for additional coverage of Southern Sudan issues, a Video Editor (Field Service) post is proposed in Juba and will be responsible for editing all video programmes for national and international television.

56. As explained in paragraph 7 above, with the establishment of UNAMID and transfer of UNMIS operations in Darfur to UNAMID, 27 posts (1 P-4, 3 national Professional Officers, 19 national General Service staff and 4 international UNVs) under the Communications and Public Information Office in Darfur are proposed for abolition.

Component 2: security

57. The framework for security reflects UNMIS tasks related to the monitoring and verification of the compliance of parties with the Permanent Ceasefire and Security Arrangements of 9 January 2005. It incorporates activities of the Mission's military elements, complemented by the Political Affairs Division and the Disarmament, Demobilization and Reintegration Section, which work in close coordination with the Government of National Unity, the Government of Southern Sudan, the Sudan Armed Forces, the Sudan People's Liberation Army and donors.

58. Priority will be given to ensuring a secure and stable environment throughout the Mission area and providing security services to UNMIS, the United Nations country team, and other national and international actors, as requested, including security to electoral activities. The Mission will also increase its efforts to encourage and assist the parties to the Comprehensive Peace Agreement in the formation and integration of Joint Integrated Units, including the demobilization, disarmament and integration of Other Armed Groups.

Expected accomplishments	*Indicators of achievement*
2.1 Compliance of the parties with the Permanent Ceasefire and Security Arrangements of the Comprehensive Peace Agreement of 9 January 2005	2.1.1 Zero serious violations of the Permanent Ceasefire and Security Arrangements (2006/07: 1; 2007/08: 0; 2008/09: 0)
	2.1.2 Ceasefire mechanisms, comprising the Ceasefire Joint Military Committee, Area Joint Military Committee and Joint Military Teams, pursuant to the Permanent Ceasefire and Security Arrangements, meet 24 times at the level of Area Joint Military Committee and 24 times at the Ceasefire Joint Military Committee level
	2.1.3 Zero presence of Sudan People's Liberation Army inside Northern Sudan, except those personnel designated to serve in the Joint Integrated Units
	2.1.4 Zero presence of Sudan Armed Forces inside Southern Sudan, except those personnel designated to serve in the Joint Integrated Units
	2.1.5 The parties abide by the mechanisms stipulated by the Joint Defence Board and continue to comply with the Joint Integrated Unit numbers agreed in the Comprehensive Peace Agreement (2006/07: 29,702; 2007/08: 39,000; 2008/09: 39,000)
	2.1.6 Sudan Armed Forces and Sudan People's Liberation Army endorse the revised plan for the alignment or demobilization and disbandment of Other Armed Groups

Outputs

- Chairing of twice-monthly meetings of the Ceasefire Joint Military Committee to ameliorate the conditions for the implementation of the ceasefire
- Chairing of twice-monthly meetings of the Area Joint Military Committee in six sectors to monitor and verify alleged violations, resolve disputes and report to the Ceasefire Joint Military Committee
- Provision of security services to the United Nations country team, international and national NGOs, humanitarian agencies, and organizations associated with electoral processes, including protection, security briefings and evacuation support
- Regular meetings with the Sudan Armed Forces (SAF) and Sudan People's Liberation Army (SPLA) on the formation and deployment of Joint Integrated Units, the development of the Joint Integrated Units implementation plan, and regular liaison meetings with donors on Joint Integrated Units requirements for infrastructure, training, equipment and logistical support
- 316,820 troop-days by 4 company-size force reserves to protect United Nations civilian personnel and property throughout the Mission area (217 troops/company, 4 companies for 365 days)
- 87,600 troop days by 6 platoon-size tactical reserves to prevent violations of ceasefire agreements in each sector (40 troops/platoon/sector for 365 days)

- 78,840 United Nations military observers mobile-patrol days to monitor and verify the activities and commitments agreed by the parties to the Permanent Ceasefire and Security Arrangements, to investigate violations, and to assist in building confidence as part of the Joint Military Teams (4 military observers/patrol, 3 patrols/team site, 18 team sites for 365 days)
- 312,075 troop-mobile and foot-patrol days to monitor and verify the positions, strength and movement of all parties to ensure the security of observers, and to secure fixed/mobile checkpoints (15 troops/patrol, 3 patrols/company, 19 companies for 365 days)
- 3,840 air patrol hours for patrolling, reconnaissance and investigations regarding compliance with the Protocol on Security Arrangements (16 helicopters, 20 hours/helicopter/month for 12 months)
- 9,216 boat patrol hours for patrolling, reconnaissance and investigations of the ceasefire (8 boats, each operating 96 hours per month for 12 months)
- 149,650 troop days to secure fixed/mobile checkpoints (10 troops per company, 23 companies for 365 days) and temporary operating bases to secure areas for specific operational activity (30 troops per sector, 6 sectors for 365 days)
- 567,210 static installation security/team site protection/field headquarters protection days (1,554 troops for 365 days)
- 7,200 military observer patrol days to monitor the disarmament, demobilization and reintegration of target groups from the Sudan Armed Forces and Sudan People's Liberation Army (8 observers per team, 5 teams for 180 days)
- Conduct of joint assessments with representatives of the Disarmament, Demobilization and Reintegration Commission, Sudan Armed Forces and Sudan People's Liberation Army to secure potential disarmament and demobilization sites

External factors

Troop-contributing countries will provide the necessary military capabilities approved by the Security Council; regional States will cooperate in maintaining the integrity of Sudanese borders; and the Parties continue to cooperate with the Mission in its implementation of the military concept of operations

Table 3
Human resources: component 2, security

Category	*Total*
I. Military observers	
Approved 2007/08	750
Proposed 2008/09	750
Net change	—
II. Military contingents	
Approved 2007/08	9 250
Proposed 2008/09	9 250
Net change	—

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	**Subtotal**	*National staff*[a]	*United Nations Volunteers*	**Total**
Office of the Force Commander											
Headquarters											
Approved posts 2007/08	—	1	—	—	2	—	—	3	4	—	7
Proposed posts 2008/09	—	1	—	—	2	—	—	3	4	—	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Field											
Approved posts 2007/08	—	1	1	—	1	—	—	3	185	—	188
Proposed posts 2008/09	—	—	—	—	—	—	—	—	181	—	181
Net change	—	(1)	(1)	—	(1)	—	—	(3)	(4)	—	(7)
Total civilian staff											
Approved 2007/08	—	2	1	—	3	—	—	6	189	—	195
Proposed 2008/09	—	1	—	—	2	—	—	3	185	—	188
Net change	—	(1)	(1)	—	(1)	—	—	(3)	(4)	—	(7)
Total (I-III)											
Approved 2007/08	—	2	1	—	3	—	—	6	189	—	10 195
Proposed 2008/09	—	1	—	—	2	—	—	3	185	—	10 188
Net change	—	(1)	(1)	—	(1)	—	—	(3)	(4)	—	(7)

[a] Includes National Officers and national General Service staff.

Justification

Office of the Force Commander

Field offices

International staff: decrease of 3 posts (1 D-1, 1 P-4, and 1 Field Service)

National staff: decrease of 4 posts (national General Service)

59. As explained in paragraph 7 above, with the establishment of UNAMID and transfer of UNMIS operations in Darfur to UNAMID, five posts (1 D-1, 1 P-4, 1 Field Service, 2 national General Service staff) under the African Union Liaison cell in Addis Ababa are proposed for abolition.

60. As explained in paragraph 9 above, two posts (national General Service staff) in Ed-Damazin and Abyei, are proposed for abolition to accommodate the request for additional posts proposed under the Mission Support Division — Contract Management Section (see para. 144 below).

Component 3: governance

61. The framework for governance focuses on the strengthening of civil administration and good governance, civil society, the rule of law (including the restructuring and capacity-building of the Southern Sudan nascent police service); support for the national reconciliation process; and establishment of a framework for the promotion and protection of human rights.

62. The component incorporates the activities of the Mission's United Nations Police; Political Affairs Division; Civil Affairs, Rule of Law and Human Rights Sections, including the Electoral Assistance Division; Communications and Public Information Office; and Gender Advisory Unit; all of which work in partnership with the Government of National Unity, the Government of Southern Sudan, the Sudan National Police, the Southern Sudan Police Service, the Southern Sudan Human Rights Commission, Northern and Southern Sudan prison authorities, civil society, political parties, tribal leaders, the Multi-Donor Trust Fund, and national and international NGOs.

63. During the 2008/09 period, the Mission's focus will shift to several milestone events, such as boundary demarcation, the preparations for the "popular consultation" in the Three Areas (Blue Nile State, South Kordofan State, Abyei), the elections and referendum, the performance of civil administration and the reform of the security sector. The Mission's activities in support of the above-mentioned shift includes the development of a transparent, accountable and inclusive civil-service administration, along with relevant institutions and legislation; assistance in the fusion of customary law into the legal system of Southern Sudan; and the promotion and protection of human rights, in particular the ratification of important human rights conventions by the Government of National Unity.

Expected accomplishments	*Indicators of achievement*
3.1 Establishment of National and Southern Sudan levels of Government, which shall exercise authority in respect of the people with an emphasis on just, transparent, people-led and integrity-based governance	3.1.1 25 per cent of the positions in the National Civil Service are filled by people from Southern Sudan
	3.1.2 Increased representation of women in the National and Southern Sudan Legislature, respectively (2006/07: 19 per cent; 2007/08: 21 per cent; and 2008/09: 23 per cent)
	3.1.3 State assembly debates reflect public accountability concerns, as identified in town hall meetings and radio discussions in 5 sectors
	3.1.4 The Southern Sudan Anti-Corruption Commission is functioning in accordance with the Southern Sudan Constitution and independent audits take place

Outputs

- In collaboration with the United Nations country team and donors, provide advice, through meetings with the Government of Southern Sudan, on the strengthening of good governance, promotion of security sector reform, and capacity-building of the executive, legislature and judiciary bodies
- Monitoring, through quarterly briefs with the National Civil Service Commission, of the development of transparent, accountable and an inclusive civil administration, civil-service institutions and legislation, including state and regional assembly debates, and the role of specialized bodies, such as the Southern Sudan Anti-Corruption Commission, in conformity with its mandate

- In collaboration with the Government of Southern Sudan, conduct eight workshops and four meetings for members of civil society organizations, traditional leaders, political parties and the local government to promote understanding of and participation in democratic systems
- Establishment of a governance advisory network of international and national NGOs for use by the local authorities as an advisory forum on governance issues, including assistance on the identification and development of projects, and the conduct of needs assessments in support of local governance
- Promotion and facilitation of dialogue between local communities and state government on the planning and budgeting processes, including the identification of budget requirements and the facilitation of monthly meetings with local government officials on budget preparation
- Advice, through monthly meetings with the Government of Southern Sudan and four target-focused workshops for policymakers and planners, on the development and implementation of gender-mainstreaming policies, plans and activities relating to all sectors of civil administration
- Conduct of one workshop with members from the National Elections Commission on the mainstreaming of gender perspectives in the electoral process; eight workshops with members of civil society organizations on the representation and participation of women in political parties, including gender-sensitive voter-registration procedures; and eight workshops with potential female candidates on election campaigning and public speaking
- Implementation of 10 quick-impact projects in support of governance in Southern Sudan
- Monthly meetings with representatives of civil society organizations, political parties and Government officials in Southern Sudan and the Three Areas to promote participation in, and increase awareness of, their rights and role in the Comprehensive Peace Agreement, including mediation between the parties whenever differences arise in the interpretation of the Agreement

Expected accomplishments	*Indicators of achievement*
3.2 Establishment of the rule of law, including independent judiciary and correctional services in the Sudan	3.2.1 Enactment of national laws, including the Security Act, Police Act, Criminal Procedures Act, Armed Forces Act, Election Act and Press Act in conformity with the Comprehensive Peace Agreement and Interim National Constitution
	3.2.2 Adoption and implementation of the reform and strategic development plans for correctional services by the Government of National Unity and the Government of Southern Sudan, in accordance with its mandate
	3.2.3 Strengthened legal and judicial systems, enhanced capacity of legal professionals and the fusion of customary law into the legal system in Southern Sudan

Outputs

- Advice, to the Customary Law Steering Committee and the Ministry of Legal Affairs and Constitutional Development in Southern Sudan, on amendments required to existing customary and statutory laws to conform with international standards and relevant constitutions, following a review of all existing customary and statutory laws of the Sudan
- In collaboration with the United Nations Development Programme (UNDP), conduct of six workshops on existing customary and statutory laws, each with 15 participants from customary chiefs, lawyers and paralegals, in 14 locations in Southern Sudan

- Advice, to the Government of National Unity's Defence and Security Committee, Media Committee, Peace and Reconciliation Committee of the National Assembly, and the Ministry of Interior, on the enactment of electoral legislation relating to police, armed forces, security and the media, including provision of information about similar regulations and best practices from other jurisdictions
- Conduct of five workshops, each with 15 participants from the National Elections Commission, political parties, NGOs, Southern Sudan Law Society and bar associations, on the enacted electoral laws and their implications for the jurisdictions, including freedom of movement, speech, personal security, the new boundaries, and the use of force (with respect to elections)
- Advice, to the Director-Generals of Northern and the Southern Sudan Prisons Services, on the implementation of the strategic development plans, capacity-building/training programmes in basic prison duties, prison management, the development of a database on prisoners and service conditions for corrections staff, through monthly meetings with the Prisons Development Committee
- Provision of advice and monitoring of the Northern and Southern Sudan Prison Services on policing standards, capacity-building programmes on training, food sustainability and medical services; rehabilitation of prison infrastructure; and management of police emergency and security system through co-location of United Nations police with the national police staff in regional prisons
- Conduct of two training courses in Southern Sudan, each for approximately 500 ex-combatants in the treatment of prisoners, in accordance with international and human rights standards
- Conduct of three training-of-trainers workshops, each for approximately 30 corrections officers, on the development of a training programme for corrections staff
- Conduct of five training courses, each for approximately 35 corrections staff, on the administration of vulnerable prisoners, such as juveniles, psychiatric cases and women, consistent with international and human rights standards
- Conduct of eight training workshops on gender mainstreaming, including gender-sensitive police and correctional services, each with 30 participants from rule of law institutions, such as police and corrections institutions in Juba, Wau, Rumbek, Malakal, Kadugli, Abyei, Ed-Damazin and Khartoum

Expected accomplishments	*Indicators of achievement*
3.3 Progress towards national reconciliation throughout the Sudan	3.3.1 Presentation of the National Reconciliation Plan by the Government of National Unity to the nation (Machakos Protocol) 3.3.2 Peace and Reconciliation Commissions and Traditional Leaders mediation networks established and functioning at the local and state levels

Outputs

- Promotion of peace, conflict resolution and reconciliation, through the mapping of capacity of civil society organizations in the 10 states in Southern Sudan and the Three Areas, to contribute to sustainable peace and reconciliation activities; coordination of meetings with civil society organizations on conflict-response interventions; and advice on the development of long-term reconciliation processes with key conflict groups
- Advice to, and monitoring of, national, Southern and state land commissions to address land use and land tenure issues in the context of the Comprehensive Peace Agreement, through identification of land-related conflicts and the promotion of appropriate actions by the land commissions in each of the 10 states in Southern Sudan

- **Weekly press briefings, monthly journalist round-table discussions and 16 presentations to the public in Southern Sudan, on the elections and other Comprehensive Peace Agreement-related issues; distribution of 20,000 Comprehensive Peace Agreement summary booklets and 10,000 copies of the Agreement to promote understanding of the Agreement and the role of UNMIS in the Sudan**

- **Development of conflict maps, in collaboration with UNDP and the local government, for 10 states in Southern Sudan and in the Three Areas, for use by state governments as part of their conflict-management and resource-planning activities**

- **Reassessment of priority Comprehensive Peace Agreement implementation concerns for vulnerable groups, through conduct of six workshops with 30 members of internally displaced persons, returnees and women's groups and eight meetings with civil society and international community**

Expected accomplishments	*Indicators of achievement*
3.4 Establishment of a framework for governance on the promotion and protection of human rights in the Sudan	**3.4.1 Ratification by the Government of National Unity of the International Convention on the Elimination of All Forms of Discrimination against Women, and the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment**
	3.4.2 Enactment of reform laws, in compliance with international human rights instruments by the Government of National Unity and the Government of Southern Sudan (2006/07: 0; 2007/08: 5; 2008/09: 12)
	3.4.3 Establishment of 10 state offices of the Southern Sudan Human Rights Commission and 1 office of the National Human Rights Commission, operating in accordance with the Paris principles
	3.4.4 Increase in the total number of reported cases of human rights violations resolved in accordance with international and national human rights standards (2006/07: 52; 2007/08: 60; 2008/09: 75)

Outputs

- **Conduct of three workshops, each with 60 participants from the National Assembly and human rights organizations, NGOs and civil society organizations to increase understanding of the ratification of the Convention on the Elimination of Discrimination against Women and the Convention against Torture and their legislative implications**

- **Conduct of four workshops, each with 50 members of the Government of National Unity, the National and State Assemblies and civil society organizations, including community-based groups, women's groups and national NGOs, on state party reporting obligations under the international human rights treaties**

- **Co-chairing of the monthly meetings of the subcommittee of the Joint Implementation Mechanism for bringing human rights issues of concern to the attention of the Government of National Unity**

- **Conduct of two workshops, each with 60 participants from the National Assembly, 10 ministries, the Advisory Council for Human Rights, civil society organizations and legal professional associations, to assist the Ministries of Justice for the Government of National Unity and the Government of Southern Sudan, in the harmonization of national legislation, including revisions of the National Security Act, the Police Force Bill and the Code of Criminal Procedures, in accordance with international human rights standards**

- Conduct of eight workshops, each with 30 police officers and prison officials from the Sudan National Police, Southern Sudan Police Service and members of the armed forces, to increase awareness of human rights, including civil and political rights and the rights of detainees

- Establishment of five human rights platforms/forums, comprised of judges, prosecutors, lawyers, prison authorities, legal aid organizations and community leaders in Southern Sudan and in the Three Areas, to raise and address human rights concerns

- Conduct of eight workshops on international human rights standards, including specific rights for the electoral processes, for 320 members of civil society organizations, including NGOs dedicated to the promotion and protection of human rights detainees

- Conduct of three training courses for 30 members of the Southern Sudan Human Rights Commission on reporting obligations under the international human rights treaties

- Provision of weekly reports on the human rights situation to the Office of the High Commissioner on Human Rights

Expected accomplishments	*Indicators of achievement*
3.5 Restructuring of the Government of Southern Sudan nascent police force derived from SPLA and the existing police force of the Government of National Unity into police services operating to internationally acceptable standards consistent with democratic policing	3.5.1 The Southern Sudan Police Service organizational structure, command and control, delegation of authority and provision of specialized units within the police is consolidated and in conformity with internationally accepte standards 3.5.2 Adoption of the Police Act by the Southern Sudan Legislative Assembly 3.5.3 Increase in the number of model police training centres (2006/07: 0; 2007/08: 3; 2008/09: 6) and model police stations (2006/07: 1; 2007/08: 5; 2008/09: 7) 3.5.4 Transfer of national security responsibilities and policing matters, including community policing, from the Sudan People's Liberation Army to the Southern Sudan Police Services

Outputs

- Advice, to the Government of Southern Sudan and the Government of National Unity on the restructuring and operation of the police services, including training programmes, administrative and standard operating procedures, asset management and lines of communication, in accordance with internationally acceptable standards of policing through co-location of United Nations police with senior officers and national officers at state command and local police stations

- 36,500 joint patrol person-days with the Southern Sudan police officers to monitor local police operations, in accordance with internationally accepted standards, and provide on-the-job training/mentoring on the conduct of police patrols (2 United Nations police/patrol, 2 patrols per day per team site; 25 team sites for 365 days)

- Advice, to the Government of National Unity and the Government of Southern Sudan, on the establishment of women and child desks within the police services through the conduct of training courses for national police on gender and policing issues, including gender-sensitive interrogation techniques and gender-based violence reporting

- **Training of 8,000 police officers from the Government of National Unity and the Government of Southern Sudan through the conduct of 112 courses/workshops, including 5 senior management courses on command and control for 400 officers; 7 courses on training methodology for 350 police trainers; 30 criminal investigation courses for 1,500 officers; 20 gender and child protection courses for 600 officers; 20 community policing courses for 300 officers; 5 crowd control and VIP protection courses for 350 officers; 7 basic policing courses for 2,000 new recruits; 10 workshops on democratic policing, human rights and the rule of law for 500 senior managers; and 8 refresher courses for 2,000 junior police officers**
- **Daily advice on police operations, including traffic matters, criminal investigations, report-writing, arrest and search, gender and child issues, through co-location of United Nations Police with the Southern Sudan Police Services and Government of Sudan Police at 25 team sites, state headquarters and national headquarters**
- **Advice, through monthly meetings with the Sudan National Police and the Southern Sudan Police Service, on the preparation and implementation of the security plan for the elections and the referendum**
- **Technical advice and support to the Southern Sudan Police Services on the development of registration, vetting, selection and certification policies of local police recruits; the implementation of model field-training programmes in 10 locations in Southern Sudan, including advice on human rights training and child and gender issues related to policing; and the implementation of the community policing model, including the establishment of 10 police community relations committees in 10 states in Southern Sudan**
- **Assistance to the Southern Sudan Police Services, in collaboration with UNDP and other external donors, in the mobilization of resources, including the use of quick-impact projects, to address priority needs, such as rehabilitation or construction of basic infrastructure, acquisition of adequate and appropriate equipment, and development and implementation of long-term capacity-building programmes**

External factors

Police-contributing countries will continue to provide experienced and specialized officers; donors will provide the required financial and other technical resources to enhance police capabilities; the Government of National Unity and the Government of Southern Sudan will be committed to the protection of human rights and will cooperate with the United Nations

Table 4
Human resources: component 3, governance

Category	*Total*
I. United Nations police	
Approved 2007/08	**715**
Proposed 2008/09	**715**
Net change	—
II. Government-provided personnel	
Approved 2007/08	—
Proposed 2008/09	**40**
Net change	**40**

III. Civilian staff	*International staff*								*National staff*[a]	*United Nations Volunteers*	*Total*
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***			
Civil Affairs Section											
Headquarters											
Approved posts 2007/08	—	1	2	—	1	—	—	**4**	9	4	**17**
Proposed posts 2008/09	—	1	2	—	1	—	—	**4**	9	4	**17**
Net change	—	—	—	—	—	—	—	—	—	—	—
Field											
Approved posts 2007/08	—	1	16	11	—	—	—	**28**	48	41	**117**
Proposed posts 2008/09	—	1	13	9	—	—	—	**23**	40	37	**100**
Net change	—	—	**(3)**	**(2)**	—	—	—	**(5)**	**(8)**	**(4)**	**(17)**
Subtotal											
Approved 2007/08	—	2	18	11	1	—	—	**32**	57	45	**134**
Proposed 2008/09	—	2	15	9	1	—	—	**27**	49	41	**117**
Net change	—	—	**(3)**	**(2)**	—	—	—	**(5)**	**(8)**	**(4)**	**(17)**
Political Affairs Division											
Headquarters											
Approved posts 2007/08	—	1	6	4	1	—	—	**12**	5	—	**17**
Proposed posts 2008/09	—	1	6	4	1	—	—	**12**	5	—	**17**
Net change	—	—	—	—	—	—	—	—	—	—	—
Field											
Approved posts 2007/08	—	—	—	—	—	—	—	—	—	—	—
Proposed posts 2008/09	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	—	1	6	4	1	—	—	**12**	5	—	**17**
Proposed 2008/09	—	1	6	4	1	—	—	**12**	5	—	**17**
Net change	—	—	—	—	—	—	—	—	—	—	—
Police Commissioner											
Headquarters											
Approved posts 2007/08	—	1	2	1	1	—	—	**5**	18	—	**23**
Proposed posts 2008/09	—	1	3	1	1	—	—	**6**	16	—	**22**
Net change	—	—	**1**	—	—	—	—	**1**	**(2)**	—	**(1)**
Field											
Approved posts 2007/08	—	—	2	—	—	—	—	**2**	141	—	**143**
Proposed posts 2008/09	—	—	2	—	—	—	—	**2**	134	—	**136**
Net change	—	—	—	—	—	—	—	—	**(7)**	—	**(7)**

Subtotal											
Approved 2007/08	—	1	4	1	1	—	—	7	159	—	166
Proposed 2008/09	—	1	5	1	1	—	—	8	150	—	158
Net change	—	—	1	—	—	—	—	1	(9)	—	(8)
Rule of Law, Judicial System and Prison Advisory Section											
Headquarters											
Approved posts 2007/08	—	1	4	3	1	—	—	9	13	—	22
Proposed posts 2008/09	—	1	4	2	1	—	—	8	9	—	17
Net change	—	—	—	(1)	—	—	—	(1)	(4)	—	(5)
Field											
Approved posts 2007/08	—	—	4	6	—	—	—	10	11	2	23
Proposed posts 2008/09	—	—	3	6	1	—	—	10	8	2	20
Net change	—	—	(1)	—	1	—	—	—	(3)	—	(3)
Subtotal											
Approved 2007/08	—	1	8	9	1	—	—	19	24	2	45
Proposed 2008/09	—	1	7	8	2	—	—	18	17	2	37
Net change	—	—	(1)	(1)	1	—	—	(1)	(7)	—	(8)
Human Rights Section											
Headquarters											
Approved posts 2007/08	—	1	5	5	1	—	—	12	9	—	21
Proposed posts 2008/09	—	1	5	5	1	—	—	12	9	—	21
Net change	—	—	—	—	—	—	—	—	—	—	—
Field											
Approved posts 2007/08	—	—	16	38	1	—	—	55	81	27	163
Proposed posts 2008/09	—	—	6	8	1	—	—	15	47	9	71
Net change	—	—	(10)	(30)	—	—	—	(40)	(34)	(18)	(92)
Subtotal											
Approved 2007/08	—	1	21	43	2	—	—	67	90	27	184
Proposed 2008/09	—	1	11	13	2	—	—	27	56	9	92
Net change	—	—	(10)	(30)	—	—	—	(40)	(34)	(18)	(92)
Gender Advisory Unit											
Headquarters											
Approved posts 2007/08	—	—	1	1	1	—	—	3	3	2	8
Proposed posts 2008/09	—	—	1	1	1	—	—	3	3	2	8
Net change	—	—	—	—	—	—	—	—	—	—	—
Field											
Approved posts 2007/08	—	—	2	3	—	—	—	5	7	4	16
Proposed posts 2008/09	—	—	1	3	—	—	—	4	6	4	14
Net change	—	—	(1)	—	—	—	—	(1)	(1)	—	(2)

Subtotal											
Approved 2007/08	—	—	3	4	1	—	—	8	10	6	24
Proposed 2008/09	—	—	2	4	1	—	—	7	9	6	22
Net change	—	—	(1)	—	—	—	—	(1)	(1)	—	(2)
Total civilian staff											
Approved 2007/08	—	6	60	72	7	—	—	145	345	80	570
Proposed 2008/09	—	6	46	39	8	—	—	99	286	58	443
Net change	—	—	(14)	(33)	1	—	—	(46)	(59)	(22)	(127)
Total (I-III)											
Approved 2007/08	—	6	60	72	7	—	—	145	345	80	1 285
Proposed 2008/09	—	6	46	39	8	—	—	99	286	58	1 198
Net change	—	—	(14)	(33)	1	—	—	(46)	(59)	(22)	(87)

[a] Includes National Officers and national General Service staff.

Office of the Police Commissioner

Mission headquarters, Khartoum

International staff: increase of 1 post (1 P-5)

National staff: decrease of 2 posts (national General Service staff)

64. The UNMIS Police component is headed by a Police Commissioner (D-1), who provides guidance and leadership regarding all aspects of implementing the police mandate. In fulfilling this task, the Police Commissioner regularly engages senior Mission leadership, the Sudanese Police Service (North and South), Government officials, United Nations agencies and donors. The Commissioner frequently interacts with the Director-General of the Government of the Sudan Police and with the Inspector-General of the Southern Sudan Police Service, as well as with other senior leaders of relevant Sudanese security institutions. Since the Police Commissioner is covering both internal leadership and external liaison tasks in Northern and Southern Sudan, two regional deputies are required to undertake substantive tasks and responsibilities in the regions.

65. In Khartoum, the Police Commissioner is assisted by a senior United Nations Police Officer (seconded) who acts as the Deputy Police Commissioner North, covering Khartoum, Kadugli and Ed-Damazin. The Deputy Police Commissioner North maintains links with senior officials from the Government of National Unity police leadership, including the Minister of Interior, to strengthen cooperation between the United Nations Police and local police in Northern Sudan. The Deputy Police Commissioner North also coordinates all activities with the Deputy Police Commissioner in Southern Sudan, thereby ensuring consistency of advice provided on policing matters across the Sudan.

66. The United Nations Police have been observing an increase in cooperation and engagement with the Government of the Sudan police leadership, both in the transitional areas and in the north of Sudan, including more involvement in training and other development schemes with the Government of the Sudan police services. To date, the Civilian Police Division has managed to implement its mandate with one Deputy Police Commissioner in the North; however, the Division's mandated

activities have evolved as a result of the deployment of United Nations police throughout the Mission area and team-site development to include capacity-building activities, such as training for community policing, target-monitoring and other institution-building activities through co-location initiatives. Accordingly, increased responsibility has been entrusted to the Deputy Police Commissioner North to ensure that standardized policies and training activities are introduced across the transitional areas to the Government of the Sudan police and the Southern Sudan Police Services present in those areas.

67. Although the role is currently fulfilled through the secondment of a senior United Nations Police Officer, the time in the Mission area is limited to the duration of duty, resulting in breaks in continuity. A Deputy Police Commissioner North (P-5) is therefore proposed to support the Police Commissioner in Northern Sudan and provide continuity in this function.

68. As explained in paragraph 9 above, two posts (national General Service staff) are proposed for abolition to support additional requirements under the Office of the Director Mission Support Division, as reflected in paragraph 119 below.

Field offices

International staff: Change in post title (P-5)

National staff: decrease of 7 posts (national General Service staff)

69. As explained in paragraph 64 above, the Police Commissioner requires a Deputy Police Commissioner in Juba to undertake substantive tasks and responsibilities in the region. The Police Commissioner is assisted by a Senior Police Affairs Officer (P-5) in the Juba field office covering Juba, Wau, Rumbek and Malakal, who exercises delegated authority from the Police Commissioner to coordinate police activities in the region. In view of the extensive delegation of authority to implement directives and policies issued by the Police Commissioner in the respective regions and manage all regional activities in support of the United Nations Police mandate, it is proposed that the existing post of Senior Police Affairs Officer (P-5) in Juba be retitled as the Deputy Police Commissioner South. Retitling the post as Deputy Police Commissioner South would formalize an already existing designation.

70. As explained in paragraph 9 above, 7 posts (national General Service staff) are proposed for abolition from Juba, Malakal, Wau (2) Kadugli, Ed-Damazin and Abyei to accommodate the request for additional posts under the Office of the Director of Mission Support, as reflected in paragraph 119 below.

Rule of Law, Judicial System and Prison Advisory Section

Mission headquarters, Khartoum

International staff: decrease of 1 post (P-2)

National staff: decrease of 4 posts (national General Service staff)

71. The assistance provided by the Mission to the parties of the Comprehensive Peace Agreement in promoting the rule of law has had a less significant impact than was planned. Specifically, the passage of legislation in conformity with the Comprehensive Peace Agreement and Interim National Constitution progressed

slowly, as did the establishment of an enabling environment for the democratic transformation of the country. Since that situation is expected to persist, UNMIS has adjusted its priorities and will focus primarily on assisting Southern Sudan.

72. In view of the diminished workload in the north of Sudan, it is proposed that 1 P-2 Associate Rule of Law post, 3 Language Assistant posts and 1 Office Assistant post (national General Service staff) in Khartoum be abolished.

Field offices

International staff: increase of 1 post (Field Service) and decrease of 1 post (1 P-4)

National staff: decrease of 3 posts (national General Service staff)

73. On the basis of the thematic and geographical shift explained in paragraphs 71 and 72 above, one Administrative Assistant post (Field Service) is proposed in Juba to take on the additional administrative workload that will arise from the deployment of 25 seconded corrections officers in Southern Sudan.

74. Three Language Assistant posts (national General Service staff) in Juba are also proposed for abolition since it is expected that the Judicial Affairs Officers will be able to perform the language-related judicial tasks in the course of their work.

75. With the establishment of UNAMID and the transfer of UNMIS operations in Darfur to UNAMID, the Rule of Law officer post (P-4) based in El-Fasher is proposed for abolition.

Government-provided personnel: increase of 40 positions

76. In line with the Government of the Sudan's request for the deployment of 40 international corrections officers across the Sudan (see S/2006/728, para. 38; and S/2007/500, para. 52), 40 corrections experts are proposed under Government-provided personnel, 25 of whom will be deployed in Southern Sudan and 15 in Northern Sudan to support correctional reform activities.

Multiple sections

Field offices

77. As explained in paragraph 7 above, with the establishment of UNAMID and transfer of UNMIS operations in Darfur to UNAMID the following posts are proposed for abolition under the respective Sections:

- Civil Affairs Section: 17 posts (1 P-5, 2 P-4, 2 P-3, 8 national Professional Officers, 4 international UNVs)
- Human Rights Section: 92 posts (3 P-5, 7 P-4, 15 P-3, 15 P-2, 7 national Professional Officers, 27 national General Service staff, 18 international UNVs)
- Gender Advisory Unit: 2 posts (1 P-4, 1 national Professional Officer)

Component 4: humanitarian assistance, recovery and reintegration

78. The framework for component 4, humanitarian assistance, recovery and reintegration, encompasses the following areas: return and early reintegration of internally displaced persons; disarmament, demobilization and reintegration of

members of armed forces and groups; and the coordination and the monitoring of issues concerning the protection of civilians.

79. Component 4 incorporates the activities of the Mission's Return, Recovery and Reintegration Section, Disarmament, Demobilization and Reintegration Section and Protection Section, and its activities are complemented by the Communications and Public Information Office, the Gender Advisory Unit and the Office of the Deputy Special Representative of the Secretary-General, including the Humanitarian Liaison Unit; together, they carry out mandated activities in partnership with the Government of National Unity, the Government of Southern Sudan, tribal leaders, the Multi-Donor Trust Fund, the African Union (AU) and national and international NGOs.

80. The Mission's priorities in the 2008/09 period will focus on the coordination of humanitarian assistance in the organized return and early reintegration of an increasing number of internally displaced persons; the provision of strategic guidance and policy advice to all stakeholders on recovery, rehabilitation and development issues; and the disarmament, demobilization and reintegration of 50,000 ex-combatants.

Expected accomplishments	*Indicators of achievement*
4.1 Sustainable return, reintegration and resettlement, or local integration of displaced populations in Sudan	4.1.1 Increase in the organized returns of refugees and internally displaced persons who are provided with humanitarian assistance (2006/07: 130,294; 2007/08: 250,000; 2008/09: 300,000)
	4.1.2 Government of National Unity and Government of Southern Sudan approve the joint United Nations-Government plan on organized and spontaneous returns in Sudan for 2009, including priorities, targets and management of the impact of returns on receiving communities
	4.1.3 Agreement by all 9 State Coordination Committees for Returns on the priority projects for reintegration

Outputs

- Support, to key Government counterparts, including the Humanitarian Aid Commission and the Southern Sudan Relief and Rehabilitation Commission, State authorities and line ministries in identifying priorities for return and sustainable reintegration, through monthly participation in joint United Nations-Government of National Unity and Government of Southern Sudan planning groups for return and reintegration, including assistance in the development and implementation of return plans; coordination of the return process from registration through transport to sites of return; management of departure centres; and coordination of the provision of individual/family-based reintegration assistance
- Conduct of 12 workshops, each with 20 representatives from the Southern Sudan Relief and Rehabilitation Commission/Humanitarian Aid Commission, state authorities, local administrators, line ministries for returns and reintegration, county reception committees and police, on the management of return and reintegration activities, including the collection, analysis and management of information concerning internally displaced persons

- Implementation of 10 quick-impact projects in support of early reintegration, including rehabilitation of community schools, training facilities and access roads
- Identification of key indicators for reintegration in 10 states and in the Three Areas, as well as data-gathering and analysis to facilitate sustainable reintegration programmes and projects by United Nations agencies, NGOs, the Government of National Unity and the Government of Southern Sudan
- Weekly coordination meetings in Khartoum and the six regional and field offices on demining activities, capacity-building programmes for the Southern Sudan Demining Commission and the National Mine Action Centre (Northern Sudan), mine-risk education for communities at risk, particularly in the transitional areas and Southern Sudan including internally displaced persons and refugees returning to those areas, and landmine impact surveys with UNDP, the United Nations Children's Fund (UNICEF), the Office of the United Nations High Commissioner for Refugees (UNHCR), the World Food Programme (WFP) and NGOs, to ensure coherence of mine-action activities in support of Comprehensive Peace Agreement implementation
- Weekly liaison, with the Government of National Unity and the Government of Southern Sudan authorities, to facilitate the provision of humanitarian assistance and access by the United Nations, international and national NGOs in Darfur and, if required, in Southern Sudan; weekly meetings, with the Government of National Unity and the Government of Southern Sudan Ministries of International Cooperation and of Humanitarian Affairs, to advocate for the respect of humanitarian principles, including through advice on strategies, humanitarian assistance targets and the implementation and/or revision of humanitarian policies
- Monitoring and implementation of a United Nations country team/non-governmental organizations common humanitarian action plan for returns, recovery and reintegration of internally displaced persons and refugees to their homes, within a protected environment
- Coordination and mobilization of up to $1.5 billion in extrabudgetary resources for relief activities through the provision of information to donors on humanitarian priorities and needs, the inclusion of donors in coordination meetings, and the tracking of donor contributions to humanitarian assistance to facilitate monitoring by national and international stakeholders

Expected accomplishments	*Indicators of achievement*
4.2 Disarmament, demobilization and reintegration of members of armed forces and groups in the Sudan, including meeting the specific needs of women and children associated with such groups, as well as weapons control and destruction	4.2.1 Increase in the total number of ex-combatants, including adults, children and members of special groups, disarmed and demobilized: (2006/07: 1,317; 2007/08: 45,000; 2008/09: 50,000)
	4.2.2 Increase in the total number of ex-combatants receiving reinsertion support: (2006/07: 0; 2007/08: 45,000; 2008/09: 50,000)
	4.2.3 Increase in the number of ex-combatants participating in reintegration programmes (2006/07: 0; 2007/08: 12,000 and 2008/09: 50,000)

Outputs

- Assistance to the Government of National Unity and Government of Southern Sudan on the development of policies, programmes and training on disarmament, demobilization and reintegration activities, including advice on relevant international standards and development of a national disarmament, demobilization and reintegration strategy, a national reintegration strategy and operational plans for disarmament and demobilization

- Assistance and financial support to national authorities in the disarmament and demobilization of 50,000 ex-combatants, including the provision of such services as registration and implementation of an information management system for personnel data on ex-combatants; medical screening, sensitization and orientation of ex-combatants; and the promotion of public-information campaigns on the disarmament, demobilization and reintegration process
- Provide guidance, logistical and financial support to the national disarmament, demobilization and reintegration commissions, in cooperation with UNICEF, in the identification, verification, release, family-tracing and reunification of any additional children associated with the SAF/SPLA and OAGs, including support to establishment of policies and programmes aimed at preventing the re-recruitment of children
- Assistance and financial support to all 13 State offices of the national disarmament, demobilization and reintegration commissions in the distribution of reinsertion kits and transitional safety allowances; conduct of reinsertion programmes, such as vocational training, education and literacy courses; and employment referral for up to 50,000 ex-combatants
- Guidance as well as logistical and financial assistance to the national disarmament, demobilization and reintegration commissions for the identification of implementing partners to promote and develop programmes in support of the reintegration of 50,000 ex-combatants; and the promotion and provision of tailored and equitable support to the members of special needs groups, including women, the disabled and elderly
- Conduct of 13 workshops on capacity-building, for 315 members of selected women's organizations, to train them as "implementing partners" for the reintegration of female disarmament, demobilization and reintegration beneficiaries in such areas as vocational training and literacy
- Organization of weekly meetings in Southern and Northern Sudan with bilateral and multilateral donors, to review progress of the disarmament, demobilization and reintegration programme and mobilize international support for reintegration activities
- Conduct HIV/AIDS-awareness campaigns in 11 states receiving ex-combatants; conduct of training for 75 change agents from the Sudan People's Liberation Army and local NGOs, and conduct of refresher training for 30 Sudan People's Liberation Army peer educators on HIV/AIDS-related matters

Expected accomplishments	*Indicators of achievement*
4.3 Equitable community-based recovery and rehabilitation throughout the Sudan	4.3.1 Multi-Donor Trust Fund (national and Southern Sudan) portfolio reflects a global spending balance of two thirds of Government resources and one third of donor resources as agreed in the context of the Joint Assessment Mission (2006/07: 60 per cent Government, 40 per cent Multi-Donor Trust Fund; 2007/08: 66 per cent Government, 33 per cent Multi-Donor Trust Fund; 2008/09: 66 per cent Government, 33 per cent Multi-Donor Trust Fund)
	4.3.2 Comprehensive Joint Assessment Mission targets as outlined in volume 2 of its report are met

Outputs

- Mobilization of extrabudgetary resources for recovery and development, including provision of information on recovery and rehabilitation requirements, hosting of donor conferences, inclusion of donors in coordination meetings, and the tracking of donor contributions for use by recovery and rehabilitation organizations and by the Government of Southern Sudan

- Strategic guidance and policy advice, to the United Nations country team, NGOs, Government of National Unity and Government of Southern Sudan, on recovery, rehabilitation and development issues, through participation in Multi-Donor Trust Fund Oversight Committee meetings and bilateral meetings; and coordination of the development of the United Nations and Partners Work Plan for 2008, consistent with the Joint Assessment Mission process
- Assistance to women's organizations and groups through community-based recovery and rehabilitation activities, including through assistance in writing proposals for quick-impact projects and other rehabilitation projects and identification of, and facilitation of access to, potential donors

Expected accomplishments	*Indicators of achievement*
4.4 Sudanese civilians living free from fear of attack or abuse, with displaced persons able to return to their homes in an environment of protection and respect for human rights	4.4.1 All serious incidents of protection-related violations, such as attacks by armed groups against civilians, sexual and gender-based violence, child recruitment and abductions, as well as freedom of access to basic resources, addressed by Governmental authorities or the ceasefire structures
	4.4.2 Establishment of joint Government-United Nations Protection Committees, at the local and State levels, to report and address protection gaps and issues in Sudan (newly established 2006/07: 6; 2007/08:10; 2008/09: 13)
	4.4.3 Identification, demobilization and reintegration of all children associated with armed forces and other armed groups into civilian life; no reported instances of child recruitment into armed forces and groups

Outputs

- Monitoring and reporting on the protection situation in Sudan on a weekly basis, through identification of protection gaps and violations, and follow-up with national and local authorities, including the parties to the conflict, to address protection issues
- Conduct of 20 field investigations and assessments of serious abuses against civilians, including cases of sexual and gender-based violence, abduction and/or trafficking of civilians, association of children with armed forces and groups, and other violations of child rights
- Coordination and participation in joint State Government-United Nations Protection Committees and inter-agency Protection Working Groups on a monthly basis, to advocate for accountability and initiate preventive and remedial action by the concerned authorities
- Identification, investigation and analysis of cases of abduction and/or trafficking of civilians and contribution towards the resolution of such cases, in the best interest of the victims, through advocacy and cooperation with authorities and the network of social welfare organizations, as well as intervention with security and legal institutions, including those created by the Comprehensive Peace Agreement
- In collaboration with UNICEF, conduct of 20 workshops with an average of 40 officials from the Government of National Unity and Government of Southern Sudan on the responsibility to protect children from recruitment into armed forces and other violations, such as sexual and gender-based violence and abductions
- Conduct of 15 workshops, each with an average of 40 UNMIS uniformed personnel, on specific child-protection issues, including the responsibility to support UNMIS protection activities and on the responsibility of the State to protect the rights of children

- **Conduct of two workshops, with 30 participants from the Government of National Unity Ministry of Social Welfare and Ministry of Justice, the Government of Southern Sudan Ministry of Gender and Religious Affairs and Ministry of Justice, and civil society organizations, on gender-based violence; and the development and broadcast of a 30-minute radio programme on gender-based violence**
- **Provision by peacekeepers of protection to civilians under imminent threat of physical violence**

External factors

The Government of National Unity, the Government of Southern Sudan and the international community agree on national disarmament, demobilization and reintegration implementation plan and remain committed to the planned disarmament, demobilization and reintegration beneficiary figures for 2007-2009. Donors will provide extrabudgetary funding for relief and reintegration activities, humanitarian assistance and recovery mechanisms

Table 5

Human resources: component 4, humanitarian assistance, recovery and reintegration

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Humanitarian Assistance Liaison Unit											
Headquarters											
Approved posts 2007/08	—	—	3	3	—	—	—	**6**	4	—	**10**
Proposed posts 2008/09	—	—	3	3	—	—	—	**6**	4	—	**10**
Net change	—	—	—	—	—	—	—	—	—	—	—
Field											
Approved posts 2007/08	—	—	3	12	—	—	—	**15**	11	3	**29**
Proposed posts 2008/09	—	—	2	8	—	—	—	**10**	7	3	**20**
Net change	—	—	**(1)**	**(4)**	—	—	—	**(5)**	**(4)**	—	**(9)**
Subtotal											
Approved 2007/08	—	—	6	15	—	—	—	**21**	15	3	**39**
Proposed 2008/09	—	—	5	11	—	—	—	**16**	11	3	**30**
Net change	—	—	**(1)**	**(4)**	—	—	—	**(5)**	**(4)**	—	**(9)**
Disarmament, Demobilization and Reintegration Section											
Headquarters											
Approved posts 2007/08	—	1	2	3	1	—	—	**7**	8	1	**16**
Proposed posts 2008/09	—	1	2	3	1	—	—	**7**	8	1	**16**
Net change	—	—	—	—	—	—	—	—	—	—	—
Field											
Approved posts 2007/08	—	—	4	16	—	—	—	**20**	23	22	**65**
Proposed posts 2008/09	—	—	3	16	—	—	—	**19**	23	22	**64**
Net change	—	—	**(1)**	—	—	—	—	—	—	—	**(1)**

Subtotal											
Approved 2007/08	—	1	6	19	1	—	—	**27**	31	23	**81**
Proposed 2008/09	—	1	5	19	1	—	—	**26**	31	23	**80**
Net change	—	—	**(1)**	—	—	—	—	—	—	—	**(1)**
Return, Recovery and Reintegration Section											
Headquarters											
Approved posts 2007/08	—	1	1	4	1	—	—	**7**	6	4	**17**
Proposed posts 2008/09	—	1	1	4	1	—	—	**7**	6	4	**17**
Net change	—	—	—	—	—	—	—	—	—	—	—
Field											
Approved posts 2007/08	—	—	5	11	—	—	—	**16**	23	18	**57**
Proposed posts 2008/09	—	—	4	11	—	—	—	**15**	22	18	**55**
Net change	—	—	**(1)**	—	—	—	—	**(1)**	**(1)**	—	**(2)**
Subtotal											
Approved 2007/08	—	1	6	15	1	—	—	**23**	29	22	**74**
Proposed 2008/09	—	1	5	15	1	—	—	**22**	28	22	**72**
Net change	—	—	**(1)**	—	—	—	—	**(1)**	**(1)**	—	**(2)**
Development Coordination Unit											
Headquarters											
Approved posts 2007/08	—	—	1	1	—	—	—	**2**	3	—	**5**
Proposed posts 2008/09	—	—	1	1	—	—	—	**2**	3	—	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—
Field											
Approved posts 2007/08	—	—	—	—	—	—	—	—	—	—	—
Proposed posts 2008/09	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	—	—	1	1	—	—	—	**2**	3	—	**5**
Proposed 2008/09	—	—	1	1	—	—	—	**2**	3	—	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—
Protection Section											
Headquarters											
Approved posts 2007/08	—	1	4	8	1	—	—	**14**	9	4	**27**
Proposed posts 2008/09	—	1	4	8	1	—	—	**14**	9	4	**27**
Net change	—	—	—	—	—	—	—	—	—	—	—

Field											
Approved posts 2007/08	—	—	5	10	—	—	—	**15**	16	8	**39**
Proposed posts 2008/09	—	—	5	10	—	—	—	**15**	16	8	**39**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	—	1	9	18	1	—	—	**29**	25	12	**66**
Proposed 2008/09	—	1	9	18	1	—	—	**29**	25	12	**66**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved posts 2007/08	—	3	28	68	3	—	—	**102**	103	60	**265**
Proposed posts 2008/09	—	3	25	64	3	—	—	**95**	98	60	**253**
Net change	—	—	(3)	(4)	—	—	—	**(7)**	(5)	—	**(12)**

[a] Includes National Officers and national General Service staff.

Multiple sections

Field offices

81. With the establishment of UNAMID and transfer of UNMIS operations in Darfur to UNAMID, a total of 12 posts are proposed for abolition under the following sections:

- Humanitarian Assistance Liaison Unit: 9 posts (1 P-4, 4 P-3 and 4 national Professional Officers)
- Disarmament, Demobilization and Reintegration Section: 1 post (P-4)
- Return, Recovery and Reintegration Section: 2 posts (1 P-4 and 1 national Professional Officer)

Component 5: support

82. The support component reflects the work of the Personnel Conduct and Discipline team, the HIV/AIDS Unit, the Security and Safety Section, the Mission Support Division and Mine Action Services. A review of the work of the Division has been undertaken in the context of the establishment of UNAMID, the electoral process and the regionalization of operations in the south. The review has identified opportunities for joint operations, common services and resource-sharing with UNAMID, including relating to aviation assets, commercial communications, use of premises and joint welfare initiatives. It has also resulted in the strengthening of support structures in Southern Sudan. To the greatest extent possible, this initiative has occurred through the use of existing personnel resources. It is within this context that the support component is presented below.

Expected accomplishments	*Indicators of achievement*
5.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Mission	**5.1.1 Increase in the number of locations in the Mission for which UNMIS provides its own aircraft-handling services (2006/07: 0; 2007/08: 4; 2008/09: 5)**
	5.1.2 13 per cent reduction in within-mission travel costs (2007/08, $3,102,000; 2008/09, $2,697,000)
	5.1.3 Increase in the number of civilian personnel living in permanent structures within United Nations-provided accommodation camps at sector headquarters locations (2007/08: 30 per cent; 2008/09: 60 per cent; 2009/10: 100 per cent)
	5.1.4 Increase in the number of aircraft utilized on a cost-sharing basis with other missions (2006/07: 0; 2007/08: 0; 2008/09: 3)

Outputs

Service improvements

- **Replacement of commercial service provision with in-house capacity for aircraft-handling requirements in Juba as part of the ongoing review of the Mission's aircraft handling requirements and long-term strategy, where this is more economical**
- **Comprehensive policy to control within-mission travel, while simultaneously improving the effectiveness of approved trips, including the implementation of an electronic movement-of-personnel system; revised administrative instructions and guidance on within-mission travel; improved videoconference capacities; and strengthened military, police and civilian coordination in the planning and execution of long-range patrols/remote location visits**
- **Year two of a three-year construction plan for the conversion of United Nations-provided accommodation from prefabricated to permanent structures at sector headquarters locations**
- **Review of joint aviation requirements between UNMIS and UNAMID, along with the implementation of strategies to maximize the use of jointly shared assets**

Military, police and civilian personnel

- **Emplacement, rotation and repatriation of an average strength of 8,745 military contingent personnel, 625 military observers and 715 United Nations police officers**
- **Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military and police personnel**
- **Storage and supply of rations and water for an average of 8,542 military personnel**
- **Administration of an average of 4,260 civilian staff, comprising 1,038 international staff, 2,860 national staff and 362 United Nations Volunteers**
- **Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action**

Facilities and infrastructure

- Maintenance and repair of 1 Mission Headquarters, 1 field office in Juba and 3 field sub-offices in Malakal, Wau and Rumbek, 3 regional offices in Ed-Damazin, Kadugli and Abyei, 1 logistics base, 1 customs clearance facility, 1 radio station and 18 team-sites where civilian and military personnel are deployed
- Provision of sanitation services for all locations, including sewage and garbage collection and disposal
- Operation and maintenance of 46 water wells and 14 water-purification plants, 7 United Nations-owned and 7 contingent-owned water purification plants across the Mission
- Operation and maintenance of 500 United Nations-owned and 210 contingent-owned generators (generators under contingent-owned equipment self-sustainment) across the Mission
- Storage and supply of 13 million litres of petrol, oil and lubricants for generators
- Maintenance and renovation of 565 km of roads and 11 bridges
- Maintenance of 9 airfields and 22 helicopter landing sites across the Mission
- Rehabilitation and maintenance of 3 airfield runways (Kadugli, Malakal, Ed-Damazin) that are capable of night operations under visual flight rules across the Mission
- Demining of elements of the existing transportation infrastructure to include 1,700 km of roads, including assessment of 11,400 km of roads, through route survey and verification teams in support of mission operations and associated humanitarian demining, as required

Ground transportation

- Operation and maintenance of 2,837 United Nations-owned vehicles, trailers and attachments through 10 workshops across the Mission
- Provision of fuel, oil and lubricants for an average of 1,834 contingent-owned vehicles

Air transportation

- Operation and maintenance of 12 fixed-wing and 28 rotary-wing aircraft across the Mission
- Provision of fuel for 12 fixed-wing and 28 rotary-wing aircraft

Naval transportation

- Provision of fuel, oil and lubricants for 9 contingent-owned patrol boats

Communications

- Support and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications
- Support and maintenance of 26 very small aperture terminal systems, 28 telephone exchanges and 28 microwave links
- Support and maintenance of 141 high frequency, 73 very-high frequency (VHF) and 68 ultra-high frequency (UHF) repeaters and transmitters
- Support and maintenance of 25 FM radio broadcast stations in 2 radio production facilities

Information technology

- Support and maintenance of 231 servers, 3,850 desktop computers, 1,278 laptop computers, 937 printers and 184 digital senders in 29 locations
- Support and maintenance of 1 local area network (LAN) and 27 wide area networks (WAN) for 4,500 users in 29 locations
- Support and maintenance of the Wireless Area Network

Medical

- Operation and maintenance of 40 level-I clinics (13 Civilian and 27 military), 4 level-II medical facilities, 1 level-III hospital as well as 14 forward medical teams and 5 aero medical evacuation teams (AMETs) across the Mission
- Maintenance of mission-wide land and air-evacuation arrangements for all United Nations locations, including to three level-IV hospitals in Nairobi (2 hospitals) and Egypt
- HIV voluntary confidential counselling and testing facilities for all Mission personnel
- HIV-sensitization programme, including peer education, for all Mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week, throughout the Mission area
- Personal protection for the head of Mission and other designated senior Mission officials and visitors
- Residential security guidance on minimum operating residential security standards and site assessments, provided to 625 military observers, 203 military staff officers, 715 United Nations police, 1,038 international staff and 362 international volunteers
- Security induction training and primary fire training/drills for all new Mission staff, as well as basic firefighting refresher courses for all security staff and fire wardens in the Mission
- Conduct annual fire-safety assessments and inspections at all premises to ensure compliance with fire-safety standards, including quarterly reviews on the implementation of fire-safety recommendations
- Preparation of 250 monthly investigation reports on road traffic accidents, theft/loss or damage of UNMIS property, burglaries, incidents related to arrest/detention of staff members, incidents of death or injury and cases of misconduct by United Nations personnel

External factors

Suppliers will be able to supply goods and services as contracted

Table 6
Human resources: component 5, support

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team											
Headquarters											
Approved posts 2007/08	—	1	2	—	1	—	—	**4**	2	—	**6**
Proposed posts 2008/09	—	1	2	—	1	—	—	**4**	2	—	**6**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] **2007/08**	—	—	—	1	—	—	—	**1**	—	—	**1**
Proposed temporary positions[b] **2008/09**	—	—	—	1	—	—	—	**1**	—	—	**1**
Net change	—	—	—	—	—	—	—	—	—	—	—
Field											
Approved posts 2007/08	—	—	—	—	—	—	—	—	1	—	**1**
Proposed posts 2008/09	—	—	—	—	—	—	—	—	1	—	**1**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] **2007/08**	—	—	1	—	1	—	—	**2**	—	—	**2**
Proposed temporary positions[b] **2008/09**	—	—	1	—	1	—	—	**2**	—	—	**2**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal — Conduct and Discipline Team											
Approved 2007/08	—	1	3	1	2	—	—	**7**	3	—	**10**
Proposed 2008/09	—	1	3	1	2	—	—	**7**	3	—	**10**
Net change	—	—	—	—	—	—	—	—	—	—	—
Security and Safety Section											
Headquarters											
Approved posts 2007/08	—	1	1	3	40	—	—	**45**	193	—	**238**
Proposed posts 2008/09	—	1	2	6	40	—	—	**49**	193	—	**242**
Net change	—	—	**1**	**3**	—	—	—	**4**	—	—	**4**
Field											
Approved posts 2007/08	—	—	1	29	86	—	—	**116**	834	—	**950**
Proposed posts 2008/09	—	—	—	19	60	—	—	**79**	652	—	**731**
Net change	—	—	**(1)**	**(10)**	**(26)**	—	—	**(37)**	**(182)**	—	**(219)**
Subtotal											
Approved 2007/08	—	1	2	32	126	—	—	**161**	1 027	—	**1 188**
Proposed 2008/09	—	1	2	25	100	—	—	**128**	845	—	**973**
Net change	—	—	—	**(7)**	**(26)**	—	—	**(33)**	**(182)**	—	**(215)**

HIV/AIDS Unit											
Headquarters											
Approved posts 2007/08	—	—	1	1	—	—	—	**2**	2	1	**5**
Proposed posts 2008/09	—	—	1	1	—	—	—	**2**	2	1	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—
Field											
Approved posts 2007/08	—	—	—	—	1	—	—	**1**	3	2	**6**
Proposed posts 2008/09	—	—	—	—	1	—	—	**1**	3	2	**6**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2007/08	—	—	1	1	1	—	—	**3**	5	3	**11**
Proposed 2008/09	—	—	1	1	1	—	—	**3**	5	3	**11**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Director of Mission Support											
Headquarters											
Approved posts 2007/08	—	2	9	7	8	—	—	**26**	28	2	**56**
Proposed posts 2008/09	—	1	8	7	7	—	—	**23**	24	2	**49**
Net change	—	**(1)**	**(1)**	—	**(1)**	—	—	**(3)**	**(4)**	—	**(7)**
Field											
Approved posts 2007/08	—	—	11	3	28	—	—	**42**	49	2	**93**
Proposed posts 2008/09	—	1	9	3	25	—	—	**38**	84	20	**142**
Net change	—	**1**	**(2)**	—	**(3)**	—	—	**(4)**	**35**	**18**	**49**
Subtotal											
Approved 2007/08	—	2	20	10	36	—	—	**68**	77	4	**149**
Proposed 2008/09	—	2	17	10	32	—	—	**61**	108	22	**191**
Net change	—	—	**(3)**	—	**(4)**	—	—	**(7)**	**31**	**18**	**42**
Administrative Services											
Headquarters											
Approved posts 2007/08	—	1	22	21	66	—	—	**110**	144	12	**266**
Proposed posts 2008/09	—	1	21	27	62	—	—	**111**	148	18	**277**
Net change	—	—	**(1)**	**6**	**(4)**	—	—	**1**	**4**	**6**	**11**
Field											
Approved posts 2007/08	—	—	1	12	35	—	—	**48**	192	22	**262**
Proposed posts 2008/09	—	—	3	4	33	—	—	**40**	149	21	**210**
Net change	—	—	**2**	**(8)**	**(2)**	—	—	**(8)**	**(43)**	**(1)**	**(52)**
Subtotal											
Approved 2007/08	—	1	23	33	101	—	—	**158**	336	34	**528**
Proposed 2008/09	—	1	24	31	95	—	—	**151**	297	39	**487**
Net change	—	—	**1**	**(2)**	**(6)**	—	—	**(7)**	**(39)**	**5**	**(41)**

Integrated Support Services											
Headquarters											
Approved posts 2007/08	—	1	25	17	104	—	—	**147**	258	13	**418**
Proposed posts 2008/09	—	1	22	15	93	—	—	**131**	250	24	**405**
Net change	**—**	**—**	**(3)**	**(2)**	**(11)**	**—**	**—**	**(16)**	**(8)**	**11**	**(13)**
Field											
Approved posts 2007/08	—	—	4	20	195	—	—	**219**	649	6	**874**
Proposed posts 2008/09	—	—	7	26	185	—	—	**218**	551	72	**841**
Net change	**—**	**—**	**3**	**6**	**(10)**	**—**	**—**	**(1)**	**(98)**	**66**	**(33)**
Subtotal											
Approved 2007/08	—	1	29	37	299	—	—	**366**	907	19	**1 292**
Proposed 2008/09	—	1	29	41	278	—	—	**349**	801	96	**1 246**
Net change	**—**	**—**	**—**	**4**	**(21)**	**—**	**—**	**(17)**	**(106)**	**77**	**(46)**
Total											
Approved 2007/08	—	6	78	114	565	—	—	**763**	2 355	60	**3 178**
Proposed 2008/09	—	6	76	109	508	—	—	**699**	2 059	160	**2 918**
Net change	**—**	**—**	**(2)**	**(5)**	**(57)**	**—**	**—**	**(64)**	**(296)**	**100**	**(260)**

[a] Includes National Officers and national General Service staff.

[b] Funded under general temporary assistance, in civilian personnel costs.

Justification

Security and Safety Section

Mission headquarters, Khartoum

International staff: increase of 4 posts (1 P-4 and 3 P-3)

83. Following the establishment of UNAMID and in line with the new security structure implemented by the Department of Security Services of the United Nations Secretariat, the Principle Security Adviser in UNMIS will be responsible for ensuring close liaison and United Nations engagement on staff security-related matters with the Government of the Sudan; provide strategic assessments on changes in the security environment; advise the Department of Security Services on security developments throughout Sudan; and maintain a technical line of communication with all Chief Security Advisers in the Sudan and with Department of Security Services senior management.

84. In support of this, it is proposed that the Office of the Principle Security Adviser be strengthened by the establishment of one P-4 Security Officer (Khartoum) who will support the Principle Security Adviser, in meeting the above responsibilities, including development of strategic and regional cooperation initiatives with the United Nations Mission in Ethiopia and Eritrea (UNMEE), UNAMID and the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC).

Security Training Unit

85. The Security Training Unit is tasked with planning, developing and implementing security-training courses for all staff members throughout the Mission. As the lead in inter-agency security training, the Unit works closely with the Department of Security Services to implement new training initiatives and provide guidance to United Nations agency training teams.

86. The Unit has one international staff (Field Service), and owing to the critical nature of its functions, resources within the Security and Safety Section have been maximized through the use of a P-3 Security Officer who, in addition to his primary functions, provides the necessary leadership, supervisory and management skills required to manage the Mission's security training needs and address those of United Nations agencies in the Sudan. A Chief Security Training Officer (P-3) is therefore proposed in Khartoum to provide the necessary leadership, supervisory and management skills required to manage the Mission's security training needs and address those of United Nations agencies in the Sudan. The Chief Security Training Officer will report to the Deputy Security Adviser in Khartoum and support the Deputy Security Adviser and Principal Security Adviser in meeting United Nations security training initiatives through the management and coordination of the security training strategy and policies throughout the Mission. The incumbent will also manage two mobile training teams to deliver all facets of security training in the sectors and ensure the ongoing delivery of security induction trainings and briefings for staff newly arrived in the Sudan. Following a review of the staffing structure, the request for a P-3 post is supported through the proposed abolition of one P-2 Field and Security Coordination Officer, as reflected in paragraph 91 below.

Special Investigations Unit

87. The Special Investigations Unit reports to the Deputy Security Adviser and is responsible for investigating incidents and accidents involving United Nations personnel and property, including the investigation of sensitive issues referred from the Chief Security Adviser, the Board of Inquiries, Conduct and Discipline Unit, Resident Auditors and the Office of the Director of Mission Support.

88. The Unit currently has eight international staff (Field Service) and six national General Service staff who are managed by a P-3 Security Officer within the Security and Safety Section has other responsibilities. Given the significant number of reported incidents of 250 cases per month and increasing security demands in other areas the continued use of internal resources is not feasible. A Chief Security Investigation Officer is therefore proposed at the P-3 level to conduct the above activities and provide management oversight and leadership for the Unit. Following a review of the staffing structure, the request for a P-3 post is supported through the abolition of one P-2 Field and Security Coordination Officer, as reflected in paragraph 91 below.

Guard Force Unit

89. The Guard Force Unit is responsible for the overall implementation of security measures to enhance the security and safety of all staff members and United Nations property in compliance with minimum operating security standards. The Unit provides access control and perimeter security 24 hours a day, 7 days a week, to all Mission sites, compounds and buildings. The Unit comprises 6 Security Officers at

the Field Service level who supervise 4 Security Assistants (National General Service) and 841 Security Guards at all locations. A Chief of the Guard Force Unit post (P-3) is proposed to provide management and supervisory oversight of the Unit's activities, including close liaison with local authorities and National Security. Following a review of the staffing structure, the request for a P-3 post is supported through the proposed abolition of one P-2 Field and Security Coordination Officer, as reflected in paragraph 91 below.

Field offices

International staff: decrease of 37 posts (1 P-4, 7 P-3, 3 P-2, and 26 Field Service)

National staff: decrease of 182 posts (national General Service staff)

90. With the establishment of UNAMID, UNMIS has reviewed its mandate and staffing requirements for approved posts located in Darfur, and proposes the abolition of 216 posts (1 P-4, 7 P-3, 26 Field Service and 182 national General Service staff).

91. Following a review of the current staffing structure, three Field Security Coordination Officers (P-2) are proposed for abolition from Kadugli, Ed-Damazin and Abyei, to accommodate the request for three additional (P-3) posts reflected in paragraphs 83 to 89 above.

Mission Support Division

(a) Regionalization

92. In order to support the substantive, area-based, decentralized concept of operations, the Mission's support structure was established on a decentralized basis within a framework of delegated authority for finance, procurement and personnel. The Mission has continued to review the operational effectiveness of the structure in the light of changing conditions on the ground. The review has taken into account the establishment of UNAMID for operations in Darfur, greater experience with regard to the challenges of operating in the Sudan, and the requirement for robust support structures to facilitate the planned further decentralization of the substantive function in line with what are expected to be significant challenges associated with the major milestones of the Comprehensive Peace Agreement, including the elections and referendum.

93. Within this context, it has become clear that in order to meet these challenges, there is a need to further empower the Southern Region and at the same time ensure that adequate managerial oversight and control mechanisms remain in place.

94. Fully cognizant of the need to maximize existing resources, beginning late in the 2006/07 period, managerial oversight and accountability mechanisms have been strengthened by the redeployment, from Khartoum to Juba, of the Office of the Deputy Director of Mission Support (1 D-1, 1 Field Service and 2 national General Service staff), the Deputy Chief of Integrated Support Services (1 P-5), and six personnel from the Finance (1 Field Service and 2 national General Service staff) and Human Resources functions (2 Field Service and 1 national General Service staff). The deployment of the senior management team and support has facilitated additional delegation of authority, allowing the effective control of regional financial transactions and human resources. It has also significantly streamlined

administrative structures and effectiveness by moving decision-making and resources closer to the source, resulting in quicker response times to support issues, more efficient management and greater accountability.

95. While the empowerment of Southern Sudan has been largely carried out through the realignment of existing resources, in a number of cases, gaps remain where existing capacity is not commensurate with delegated authority and additional resources are required. Those requirements are reflected under the respective sections on finance (see paras. 151-153 below), human resources (see paras. 146-150 below) and communications and information technology sections (see para. 202 below).

(b) Strengthened property management function

96. UNMIS currently has over 64,000 assets, with a carrying value of more than $250 million. In addition, UNMIS spends approximately $33 million on expendable items annually.

97. In order to strengthen controls over this area and in line with Department of Peacekeeping Operations best practices, during the 2007/08 period UNMIS has consolidated the property management function through the creation of the Property Management Section. The Section will strengthen accountability and oversight of non-expendable United Nations-owned equipment and contingent-owned equipment. It is expected that this will deliver efficiencies in current operations by moving from a system of separately managed individual line items to consolidating the management of expendable and non-expendable United Nations-owned property and equipment and contingent-owned equipment, thereby benefiting from combining common functions, such as stock-accounting procedures, codification, warehousing and IT solutions.

98. The establishment of the Section will also facilitate the Mission in ensuring consistencies between the physical inventory counts of expendable equipment at the warehouses and the quantities recorded in the Galileo system, in line with the recommendation of the Board of Auditors in (see A/62/5 (Vol. II), para. 116).

99. The Section's headquarters is based at El-Obeid Logistics Base, where the central mission warehouse is located, and comprises five units, covering property management, contingent-owned equipment management, property disposal, warehousing and IT support.

100. Due to the critical role of the Property Management Section, a staffing complement of 179 posts are proposed headed by a Chief Property Management Officer (P-5), who will be responsible for providing policy guidance to the Chief of Integrated Support Services on conceptual strategy development and the management of expendable and non-expendable United Nations-owned equipment and contingent-owned equipment and disposal of material. The scope of the Section's activity, supervisory responsibilities, diversity and complexity of tasks, as well as the potential risk of financial loss to the organization, dictate that the post be graded at the P-5 level.

101. In line with the Mission's overall policy of using existing resources to the greatest extent possible, of the 179 posts proposed (14 in Khartoum and 165 in the Field), 151 posts will be redeployed from within existing resources, including all of the professional, Field Service and national staff posts. The remaining positions to

be established relate to 28 Property Management Assistants (28 international UNVs), who will provide technical expertise and guidance, and will also provide capacity-building and mentor national staff.

102. The posts proposed for redeployment are reflected under the Office of the Director of Mission Support (1 P-5), Integrated Support Services (2 P-4, 5 P-3, 31 Field Service and 84 national General Service staff) and Administrative Services (1 P-4, 1 P-3, 2 P-2, 7 Field Service and 17 national General Service staff), as elaborated below.

(c) Enhanced team-site support

103. The decentralized mission support structure is based on a six-sector configuration, with three sectors covering Southern Sudan (Juba, Malakal and Wau) and three sectors in the transitional areas (Ed-Damazin, Kadugli and Abyei). Since sectors do not correspond with the state structure in the country, within each sector there are between two and five team sites that facilitate coverage at the state level. There are 18 team sites in total, each with a combination of military, police and civilian personnel.

104. The specific characteristics of each team site varies; in general, however, they are located significant distances by road or air from sector headquarters, often in communities where infrastructure is poor. In addition, during the rainy season, the team site may be accessible only by air if the road infrastructure has been washed away.

105. Historically, the deployment of substantive civilian personnel to team sites has been slow given the challenges that the Mission has faced with regard to the establishment of infrastructure; however full deployment down to the team-site level is expected during the 2008/09 period, in line with the refocusing of substantive interventions at the state level, including preparations for the elections and the referendum.

106. Within this context, the Mission has conducted a comprehensive review of its team-site support requirements and revised its concept of operations, as described below.

107. All team sites require the same general support, in particular camp/facilities management (including generators), security, rations/fuel storage, communications and IT, transport and medical support.

108. Given the size of each sector and the poor infrastructure throughout the country, each team site must be viewed as a stand-alone entity relying on a combination of on-site support supplemented by centralized support at the sector level.

109. The functions of communications, information technology, medical, finance, personnel, counselling and training will be provided by each sector headquarters (which in turn will be supported by Juba or Khartoum), primarily through regular scheduled maintenance/support visits. Sector headquarters support will also be available to address emergency situations that arise.

110. The remaining functions require an ongoing presence at the team-site level and include camp management, generator and electrical maintenance, vehicle

maintenance and general administrative functions. Those ongoing functions will be reinforced through the maintenance/support visit programme as well.

111. It is therefore proposed that a team of five "generalists" be established at each team site to perform cross-cutting functions and ensure that team sites are self-sustaining on a day-to-day basis. Each team would consist of an Administrative Officer (Field Service), supported by two Camp/Facilities Management Assistants (1 international UNV and 1 national General Service staff), a vehicle/Generator Technician and an Electrical Technician (2 national General Service staff).

112. The vehicle/generator/electrical technicians will provide basic support to ensure the continuity of operations at the team site, such as guaranteeing continuous electrical supply for communications, while major work will be performed by the visiting maintenance/support teams from the respective field or regional office. This concept will allow team sites to be self-sustaining, which in turn will facilitate substantive engagement at the subsector level in this critical phase of the Comprehensive Peace Agreement, while at the same time ensuring that support requirements are minimized.

113. UNMIS currently has an approved team-site support structure of 1 Administrative Officer (Field Service) post and 1 Camp/Facilities Management Assistant (national General Service staff) post for 17 team sites. It is therefore proposed that an additional Administrative Officer (Field Service) and Camp/Facilities Management Assistant (national General Service staff) post be established to support the last (18th) team site. It is further proposed that, at each of the 18 team sites, additional posts be established for 1 Camp/Facilities Management Assistant (international UNV), 1 Mechanical/Generator Technician (national General Service staff) and 1 Electrical Engineer (national General Service staff). A total of 56 positions (1 Field Service, 18 international UNVs and 37 national General Service staff) are proposed in support of the enhanced team-site strategy.

114. Since the enhanced team-site strategy is considered an area of high priority, and as noted in paragraph 9 above, 37 national General Service staff posts are proposed for abolition under Administrative Services (1), Integrated Support Services (27) and Police Division (9), and 1 Field Service post is proposed for abolition under Integrated Support Services, to support the above-mentioned requests.

Office of the Director Mission Support Division

Mission headquarters, Khartoum

International staff: decrease of 3 posts (redeployment to Juba field office (D-1, 1 P-5, and 1 Field Service))

National staff: decrease of 4 posts (redeployment to Juba field office of 2 posts (national General Service staff) and abolition of 2 posts (national General Service staff))

115. In line with the regionalization concept outlined in paragraphs 92 to 95 above, the Office of the Deputy Director of Mission Support, comprising 1 D-1, 1 Field Service and 2 national General Service staff, is proposed for redeployment from Khartoum to Juba.

116. As outlined in paragraphs 96 to 102 above, with the establishment of the Property Management Section, the Chief of the Mission Support Coordination Cell (P-5) post is proposed for redeployment from the Office of the Director of Mission Support to head the Property Management Section. Functions and responsibilities within the Office of the Director of Mission Support will be realigned, with the Senior Administrative Officer assuming supervisory functions over the Mission Support Coordination Cell.

117. Following a review of the Mission's current staffing structure, two national posts (national General Service staff) are proposed for abolition to accommodate the requests for additional posts in the Finance Section as reflected in paragraphs 128 to 130 below.

Field offices

International staff: net decrease of 4 posts (abolition of 7 posts (1 P-5, 1 P-4, 5 Field Service); creation of 1 post (Field Service) and redeployment of 2 posts (1 D-1 and 1 Field Service) from Khartoum)

National staff: net increase of 35 posts (abolition of 4 posts (2 national Professional Officers, 2 national General Service staff); creation of 37 posts (national General Service staff); and redeployment of 2 posts (national General Service staff) from Khartoum)

United Nations Volunteers: increase of 18 positions (international UNVs)

118. With the establishment of UNAMID, 11 posts (1 P-5, 1 P-4, 5 Field Service, 2 national Professional Officers, 2 national General Service staff) located in Darfur are proposed for abolition.

119. In support of the enhanced team-site support concept set out in paragraphs 103 to 114 above, one Administrative Officer (Field Service), 19 Camp/Facilities Management Assistants (1 national General Service staff and 18 international UNVs), 18 Mechanical/Generator technicians and 18 Electrical Engineers (36 national General Service staff) are proposed. The request for these 37 additional national General Service posts will be supported through the abolition of 37 national General Service posts under Medical Services (1), the Communications and Information Technology Section (25), the Aviation Section (2) and the Civilian Police Division (9). In addition, 1 Field Service post is proposed for abolition under the Office of Integrated Support Services to support the above request for one Administrative Office. The above abolitions are reflected in paragraphs 68 and 70 above and 156, 198, 203 and 221 below.

120. As noted in paragraph 115 above, four posts (1 D-1, 1 Field Service and 2 national General Service) are proposed for redeployment from Khartoum to the Juba field office in support of regionalization.

Administrative Services

Mission headquarters, Khartoum

International staff: net increase of 1 post

National staff: net increase of 4 posts

United Nations Volunteers: increase of 6 positions (international UNVs)

United Nations Volunteers Support Office

National staff: increase of 1 post (national General Service staff)

United Nations Volunteers: increase of 2 positions (international UNVs)

121. The United Nations Volunteers Support Office is responsible for providing administrative support to the United Nations Volunteers (UNV) component of the Mission. Its current capacity was designed to provide support to 208 volunteers as set out in the Mission's initial budget submission in 2004-2006. Since then, the size of the UNV component has increased to 362 positions proposed in the 2008/09 period. The increase in support requirements has necessitated a corresponding increase in the capacity of the UNV Support Office to effectively provide administrative support. In that context, 3 Administrative Assistants (2 international UNVs and 1 national General Service staff) are proposed to administer pre-departure briefings, entry and exit requirements and regular personnel, travel and financial requirements. The three positions will report directly to the UNV project manager.

Human Resources Section

International staff: net increase of 1 post (creation of 4 posts (1 P-3, 1 P-2 and 2 Field Service); redeployment of 2 posts (Field Service) to the field offices; and reclassification of 1 international post (Field Service) to a national post (national General Service staff))

National staff: redeployment of 1 post (national General Service staff) to field offices; and reclassification of 1 international post (Field Service) to a national post (national General Service staff)

United Nations Volunteers: increase of 2 positions (international UNVs)

Recruitment Cell

122. Throughout the 2006/07 period, with the assistance of temporarily deployed tiger teams from United Nations Headquarters in New York, UNMIS was able to reduce its vacancy rate from 35 per cent in July 2006 to 24 per cent in June 2007. The Mission continues, however, to experience a significant turnover rate due to difficult conditions of service. In response and as an initiative to improve the recruitment function, the Mission was granted full delegation of authority to recruit international personnel up to the D-1 level. While that is a positive step towards the service-improvement targets of a 75-day recruitment cycle in the Mission, when taken in conjunction with the loss of the tiger team capacity it presents a significant challenge, because UNMIS will effectively increase the number of tasks it is expected to perform without a corresponding change in capacity to carry them out. Therefore, in order to ensure that the recruitment function is effective the Recruitment Cell needs to be resourced adequately.

123. On average, the Mission has 75 cases under active recruitment and an average of 70 posts for which short lists have been submitted or interviews are being conducted. Although the turnover rate has decreased, it will continue to persist as the country, especially in the south, continues to rebuild itself and conditions remain austere. This situation is exacerbated by the practical difficulties of identifying suitable candidates who are willing to come to the Sudan. Many candidates short-listed out of the Nucleus System have declined interviews for the Sudan; therefore, significant outreach activities need to be undertaken and resources must be allocated to support those efforts. To fulfil the Mission's expanded recruitment functions and offset the loss of the tiger team capacity, 2 Recruitment Officers (1 P-3, 1 P-2) and four Recruitment Assistants (2 Field Service and 2 international UNVs) are proposed to strengthen the Recruitment Unit.

124. Following a review of the current staffing structure, two posts (Field Service) are proposed for abolition from the Integrated Support Services (1) and Ground Transportation (1) Sections, as reflected in paragraphs 170 and 218 below, to accommodate the request for the two Recruitment Assistants (Field Service) requested above.

125. As explained in paragraphs 92 to 95 above, in support of the Mission's regionalization initiatives, three Human Resources Assistants (2 Field Service and 1 national General Service staff) are proposed for redeployment from Khartoum to Juba.

126. The Mission has also undertaken a review of the existing functions to identify international posts that can be nationalized in line with General Assembly resolutions 60/266 and 61/276; it proposes to nationalize one Human Resources Assistant (Field Service) in Khartoum at the national General Service level.

Finance Section

International staff: decrease of 2 posts (redeployment of 2 posts (Field Service) to field offices)

National staff: net increase of 2 posts (redeployment of 2 posts (national General Service staff) to field offices; and creation of 4 posts (national General Service staff))

127. As explained in paragraphs 92 to 95 above, managerial oversight and accountability mechanisms were strengthened through the redeployment from Khartoum to Juba of three Finance Assistants (1 Field Service and 2 national General Service staff) and 1 Finance Assistant (Field Service) to Malakal.

128. The Finance Section currently has an authorized records-management and archiving capacity of only one Archiving Assistant (Field Service). Over the last two years, 6,744 journal and disbursement vouchers have been generated, an annual average of 3,372 documents. Each document consists of a minimum of 10 pages, requiring the Section to handle 33,720 pages three times — in the disassembling for scanning, reassembling for filing and actually filing the document. In addition, supporting documents of varying sizes and types make electronic archiving difficult and labour intensive. The volume of work evidently far exceeds existing capacity.

129. The Section is expected to generate the above-mentioned volume of records on an ongoing basis. Given the core requirement for an effective archiving and records

management function in the Section, four Archiving Assistants (national General Service staff) are proposed in Khartoum.

130. The request for the four Archiving Assistants will be supported by the abolition of four posts (national General Service staff) from the Office of the Director of Mission Support (2), the Joint Logistics Operation Centre (1) and Communications and Information Technology Services (1) as reflected in paragraphs 117, 194 and 203 of the report.

Staff Counselling and Welfare Section

International staff: creation of 1 post (1 P-3); and reclassification of 1 Field Service post to national Professional Officer post)

National staff: increase of 1 post (reclassification from Field Service)

United Nations Volunteers: increase of 1 position (international UNV)

131. In line with the Department of Peacekeeping Operations policy directive on welfare and recreation and the Mission's experience to date, including difficult living and working conditions and the corresponding personnel retention issues, UNMIS has examined its current staff-counselling function and proposes that it be restructured along the lines described below.

132. The Staff Counselling and Welfare Section has an authorized capacity of three Counsellors (1 Field Service and 2 national Professional Officers) covering Khartoum, Abyei, Ed-Damazin and Kadugli. The only professional post based in Khartoum is the Chief of the Section (P-4), who is responsible for the overall management and delivery of staff counselling and welfare across the entire country and therefore unable to be fully dedicated to Khartoum-based issues alone. Based on Khartoum workload statistics, the Chief of the Section conducts an average of 142 clinical contact sessions per month with staff and has little time to perform strategic/managerial/oversight functions. A Staff Counsellor (P-3) is therefore proposed to perform the counselling functions currently undertaken by the Chief, thereby facilitating effective management of this critical function. The proposed Staff Counsellor will manage all Khartoum-based activities, including ensuring compliance with minimum standards on counselling and welfare and recreation policy provisions, providing counselling services, delivering proactive and preventative stress management activities, and supporting the Chief of the Section, as required.

133. In keeping with the Department of Peacekeeping Operations directive, UNMIS proposes to establish a regional welfare capacity through one Welfare Assistant (international UNV) based in Khartoum and responsible for addressing welfare, recreation and other stress-management activities in Khartoum, Abyei, Ed-Damazin, Kadugli and El-Obeid. The Welfare Assistant will report directly to the Chief Staff Counsellor.

134. The Mission has also undertaken a review of its staffing resources to identify international staff posts that could be nationalized in line with General Assembly resolutions 60/266 and 61/276; it proposes to nationalize one Staff Counselling Officer in Khartoum from the Field Service level to national Professional Officer.

General Services Section

International staff: decrease of 3 posts (redeployment of 3 posts (1 P-4, 2 Field Service) to the Field)

National staff: net decrease of 2 posts (redeployment of 3 posts to the Field and creation of 1 post (national General Service staff))

135. The Mission has had to outsource printing and production services that are voluminous or specialized to local suppliers, with varying degrees of expertise, technology and availability. In view of the permanent nature of its functions with regard to the provision of public information and substantive programmes and in the light of the impending elections, four Production Assistants (national General Service staff) are proposed, one to be based in Khartoum and three to be located in Juba to provide services to the Southern Region.

136. Following a review of current staffing structure, four national General Service posts are proposed for abolition from Communications and Information Technology Services, as reflected in paragraph 203 below, to accommodate the request for the four Production Assistants requested above.

137. As explained in paragraphs 96 to 102 above, as part of the Mission's initiative to strengthen property management, the Property Control and Inventory Unit with General Services Section is proposed for assimilation under the Property Management Section. As a result, six posts (1 P-4, 2 Field Service and 3 national General Service staff) are proposed for redeployment to the Property Management Section.

Contracts Management Section

International staff: increase of 5 posts (3 P-3 and 2 Field Service)

National staff: increase of 2 posts (national General Service staff)

United Nations Volunteers: increase of 1 position (international UNV)

138. Following a major review of the procurement function in the 2007/08 period, the Contracts Management Section was established as a separate unit in order to ensure a robust contract-management and oversight function. At the time of its establishment, no additional resources were requested pending a review of requirements on the basis of experience gained from actual operations. The Section has a current capacity of eight personnel (1 P-4, 1 P-3, 2 Field Service and 4 national General Service staff) and is tasked with the management of three major contract groups (fuel, rations and camp services), amounting to $105 million annually, in addition to a number of smaller contracts relating to other support services. The Section is headed by the Chief Contract Management Officer (P-4), who reports directly to the Chief of Administration Services.

139. Based on the size and complexity of the contracts being managed, lessons learned from the experience of UNMIS and other Missions, as well as the size of the country, which makes effective oversight of multiple contractor locations a major challenge, improved managerial oversight and internal controls are required consistent with audit observations made on contract management. Following a review of existing capacity, it is proposed that the contracts management function be strengthened and reorganized as described below.

140. The Section should be organized along functional lines, consisting of three Units covering rations, fuel and camp services/other support services, respectively. The Units will be responsible for all aspects of the contract-management function, including oversight on contract development, implementation and contract close-out.

141. Each Unit will be headed by a Contracts Management Officer (P-3), who will be supported by two Contract Management Assistants (1 Field Service and one national General Service staff). Each unit will report to the Chief of Section. In support of the restructuring, three Contract Management Officers (P-3) and three Contract Management Assistants (2 Field Service, 1 national General Service staff) are proposed to complement the existing capacity.

142. It should also be noted that the overall strength of the Section (16) compares favourably to Missions such as MONUC and UNAMID, which have Contract Management Sections of 29 and 31 personnel, respectively.

143. The Contracts Management Section will be supported by an Administrative Support Unit, consisting of two additional Contract Management Assistants (1 UNV and 1 national General Service staff), complemented by the existing Office Assistant (national General Service staff). The Unit will provide all administrative functions, including processing, archiving, records and contracts database management, in addition to liaising with various parties, such as the Procurement Section, Self Accounting Units and Contractors, and will report directly to the Chief of Section.

144. The four posts requested above — three Contracts Management Assistants (2 Field Service and 1 national General Service staff) posts and one Administrative Assistant (national General Service staff) post — will be supported through the abolition of two posts (Field Service) from the Office of Integrated Support Services and two national General Service posts from the Office of the Force Commander, as reflected in paragraphs 60 above and 198 below.

Field offices

International staff: net decrease of 8 posts

National staff: net decrease of 43 posts

United Nations Volunteers: net decrease of 1 position

Human Resources Section

International staff: net increase of 4 posts (upgrade of 1 P-3 to 1 P-4; redeployment of 2 posts (Field Service) from Khartoum; abolition of 1 post (Field Service); and creation of 3 posts (Field Service))

National staff: net increase of 2 posts (redeployment of 1 post (national General Service staff) from Khartoum; abolition of 2 posts (national General Service staff); and creation of 3 posts (national General Service staff))

145. With the establishment of UNAMID and transfer of operations in Darfur to UNAMID, three posts (1 Field Service and 2 national General Service staff) in Darfur are proposed for abolition.

146. As explained in paragraphs 92 to 95 above, beginning late in the 2006/07 period, administrative mechanisms have been strengthened in the Southern Region

through the redeployment from Khartoum to Juba of three Human Resources Assistants (2 Field Service and 1 national General Service staff).

147. While the empowerment of the Southern Region has been largely carried out through the realignment of existing resources, in a number of cases gaps remain where existing capacity is not commensurate with delegated authority. It is therefore proposed that the Regional Human Resources Officer function be reclassified at the P-4 level to ensure that adequate support and guidance are provided to senior management at the regional level on matters pertaining to and including the interpretation of staff rules, administration and management of human resources-related issues. The reclassification of the existing P-3 Human Resources Officer post to the P-4 level is commensurate with the increase in level of responsibility and managerial functions. Responsibilities for the post include adherence to staff rules and regulations; recruitment of national staff and individual contractors; approval of entitlements; recommendation and extension of international post appointments; and supervision of human resources assistants in the sectors.

148. In addition to this initiative and mindful of the size and decentralized structure of the Mission, including the need to streamline the personnel support function, the Human Resources Section intends to provide dedicated capacity in each of the sectors. Currently, the capacity exists in three of the six sectors, facilitating more efficient and timely human resource services, technical support and guidance at both the sector and team-site levels.

149. The sectors currently without human resources support include Kadugli, with a civilian staffing complement of 272 staff across 5 locations; Ed-Damazin, with 282 staff across 3 locations; and Abyei, with 198 staff across two locations. It is therefore proposed that six Human Resource Assistants (3 Field Service, 3 national General Service staff) be established in teams of two (1 Field Service, 1 national General Service staff) in each of the three sectors Kadugli, Ed-Damazin and Abyei.

150. The above request for the 3 international (Field Service) and 3 national posts (national General Service staff) will be supported by the abolition of 3 national General Service posts from Medical, General Services and Communications and Information Technology Services, and 3 Field Service posts from Ground Transportation Section, as reflected in paragraphs 156, 165, 203 and 218 below.

Finance Section

International staff: net increase of 3 posts (creation of 2 posts (1 P-4, 1 Field Service)); redeployment of 2 posts (2 Field Service) from Khartoum; abolition of 1 post (1 Field Service)

National staff: increase of 2 posts (redeployment from Khartoum)

151. As explained in paragraphs 92 to 95 above, while the reinforcement of the Southern Region has been largely carried out through the realignment of existing resources, in a number of cases gaps remain where existing capacity is not commensurate with delegated authority. To ensure that the regionalization process is effective, one regional Finance Officer (P-4) and one Finance Assistant (Field Service) are proposed to facilitate the delegation of financial authority in the regions. The Regional Finance Officer (P-4) in Juba is proposed to ensure strict adherence to United Nations financial rules and regulations and report to the Chief Finance Officer and the Deputy Chief of the Administration Services Section. The

role will provide a complete financial function in the South and will be tasked with providing advice on financial matters to the Deputy Director of Mission Support and other senior regional management, as well as to management of the sector-finance functions in Wau, Malakal and Juba; and to provide authoritative advice, financial interpretation, adaptations and corrective actions in response to audits and other queries.

152. Since the regions have access to the Sun financial system and Progen payroll system, a Finance Assistant (Field Service) is proposed in Wau to process financial and payroll transactions at the sector level and to provide advice and support on finance matters in a timely manner. Functions will include the processing of travel claims, contractor payments, petty-cash reimbursements and direct expenditure approvals. The Finance Assistant will report to the Regional Administrative Officer.

153. As explained in paragraph 127 above, four posts (2 Field Service and 2 national General Service staff) have been redeployed from Khartoum to Juba (1 Field Service and 2 national General Service staff) and to Malakal (1 Field Service) in support of regionalization.

154. With the establishment of UNAMID, one Finance Assistant (Field Service) post in El-Fasher is proposed for abolition.

Medical Services

International staff: net decrease of 2 posts (abolition of 1 post (P-3); reclassification of 1 P-3 to 1 national Professional Officer)

National staff: net decrease of 24 posts (abolition of 26 posts (3 national Professional Officers, 23 national General Service staff), creation of 1 post (national General Service staff) and reclassification of 1 P-3 to 1 national Professional Officer)

United Nations Volunteers: decrease of 7 positions (international UNVs)

155. The Juba field office has the second highest deployment of UNMIS personnel yet has only one dedicated Laboratory Technician. In the light of the increasing number of personnel deployed in the Southern Region and the high incidence of malaria and other tropical diseases in the sectors, one additional Laboratory Technician (national General Service staff) is proposed in Juba.

156. Following a review of the current staffing structure, four posts (national General Service staff) are proposed for abolition in Wau, Rumbek, Kadugli and Ed-Damazin to accommodate the request for one additional medical Laboratory Technician explained in paragraph 155 above, and additional posts requested in the Human Resources Section, Office of the Director of Mission Support and Movement and Control Sections, as reflected in paragraphs 119 and 150 above and 223 below.

157. With the establishment of UNAMID and assimilation of Darfur functions, 30 posts in Darfur are proposed for abolition (1 P-3, 3 national Professional Officers, 19 national General Service staff, and 7 international UNVs).

158. The Mission has also undertaken a staffing review to identify international staff posts that could be nationalized in line with General Assembly resolutions 60/266 and 61/276; it proposes to nationalize the P-3 Medical Officer in El-Obeid to a National Professional Medical Officer.

Staff Counselling and Welfare Section

International staff: decrease of 2 posts (1 P-3 and 1 Field Service)

United Nations Volunteers: increase of 6 positions (international UNVs)

159. As explained in paragraphs 131 to 133 above, there is a critical need to have the counselling function established at the sector level to be available locally at all times, particularly in the event of a critical incident. Accordingly, UNMIS proposes to establish a dedicated counselling capacity in each sector (Wau, Malakal, Ed-Damazin, Kadugli and Abyei) through the creation of five Staff Counsellors (international UNVs), reporting to the Chief Staff Counsellor.

160. In keeping with the Department of Peacekeeping Operations directive, UNMIS proposes to establish a regional welfare capacity through one Welfare Assistant (international UNV) based in Juba to administer welfare activities in the Southern Region (Juba, Wau and Malakal). The Welfare Assistant will be responsible for addressing welfare, recreation and other stress-management activities by Mission personnel to counter the high-stress environment, and will report directly to the Chief Staff Counsellor.

161. With the transfer of operations in Darfur to UNAMID, two posts in Darfur are proposed for abolition (1 P-3 and 1 Field Service).

General Services Section

International staff: net decrease of 11 posts (redeployment of 8 posts (1 P-3, 2 P-2, 5 Field Service) to the Property Management Section; abolition of 2 posts (1 P-2, 1 Field Service); and reclassification of 1 Field Service to 1 national General Service staff)

National staff: net decrease of 22 posts (redeployment of 14 posts (national General Service staff) to the Property Management Section; abolition of 12 posts (1 national Professional Officer, 11 national General Service staff); and creation of 3 posts (national General Service staff) and reclassification of 1 Field Service to 1 national General Service staff)

162. As explained in paragraphs 135 to 136 above, three Production Assistants (national General Service staff) are proposed in Juba to provide printing and production services to the Southern Region. Those posts will be supported through the abolition of 3 national General Service posts under Communications and Information Technology Services, as reflected in paragraph 203 below.

163. The Mission has undertaken a review of its existing functions to identify international posts that could be nationalized in line with General Assembly resolutions 60/266 and 61/276; it proposes to nationalize the Facilities Management Assistant (Field Service) function in Juba to a national General Service post.

164. As explained in paragraphs 96 to 102 above, as part of the Mission's initiative to strengthen asset-control management, the Property Control and Inventory Unit and Asset Disposal Unit are proposed for assimilation under the Property Management Section. As a result, 22 posts (1 P-3, 2 P-2, 5 Field Service, 14 national General Service) are proposed for redeployment to the Property Management Section.

165. Following a review of the current staffing structure, one national General Service post is proposed for abolition in Abyei to accommodate additional posts requested under the Human Resources Section, as reflected in paragraph 150 above.

166. With the transfer of Darfur functions to UNAMID, 13 posts are proposed for abolition (1 P-2, 1 Field Service, 1 national Professional Officer, 10 national General Service staff).

Procurement

National staff: decrease of 1 post (national General Service staff)

167. With the transfer of Darfur functions to UNAMID, the Procurement Assistant post (national General Service staff) in El-Fasher is proposed for abolition.

Integration Support Services

Mission headquarters, Khartoum

International staff: net decrease of 16 posts

National staff: net decrease of 8 posts

United Nations Volunteers: net increase of 11 positions

Integrated Support Services (immediate office)

International staff: abolition of 1 post (Field Service) and redeployment of 1 post (P-5) from Khartoum to Juba field office

National staff: redeployment of 1 post (national General Service) to the Property Management Section

168. As explained in paragraphs 92 to 95 above, in support of the Mission's regionalization concept, the Deputy Chief of Integrated Support Services post (P-5) is proposed for redeployment to Juba.

169. As explained in paragraphs 96 to 102 above, in support of the establishment of the Property Management Section, one Office Assistant (national General Service staff) is proposed for redeployment to El-Obeid.

170. Following a review of the current staffing structure, one post (Field Service) is proposed for abolition to accommodate the additional post requested under the Human Resources Section as explained in paragraph 124 above.

Property Management Section

International staff: increase of 1 post (Field Service) (redeployment)

National staff: increase of 10 posts (national General Service staff) (redeployment)

United Nations Volunteers: increase of 3 positions (international UNVs)

171. In line with the Mission's overall policy of using existing resources to the greatest extent possible, of the 14 posts proposed in the Section, 11 posts (1 Field Service and 10 national General Service staff) will be redeployed from within existing resources. The remaining positions to be established relate to three Property Management Assistants (3 international UNVs), who will provide technical expertise and guidance, including capacity-building and mentoring of national staff.

The 11 posts proposed for redeployment into the Section include 9 posts from Supply (1 Field Service, 6 Warehouse Assistants and 2 Store Assistants) and 2 posts (national General Service staff) from Communications and Information Technology Services.

Environmental Health and Safety Unit

International staff: increase of 2 posts (creation of 1 post (P-3) and redeployment of 1 post (P-4) from Engineering Section)

United Nations Volunteers: increase of 2 positions (international UNVs)

172. In line with best practices learned by other missions and Department of Peacekeeping Operations guidelines on health and safety, UNMIS proposes to establish a comprehensive safety capacity within the Mission, encompassing aviation safety and occupational and environmental health and safety.

173. The proposed Environmental Health and Safety Unit will advise the Director of Mission Support on all safety matters, including measures to protect Mission personnel and the local population, ensuring compliance with international environmental health and safety standards, and strategies for limiting the environmental impact of Mission activities.

174. The Mission was chosen for a pilot study for the development of generic models for the implementation of United Nations environmental guidelines in field missions. As part of the study, a field assessment by a joint Swedish/Department of Peacekeeping Operations environmental and health assessment team strongly encouraged the establishment of an Environmental Health and Safety Unit.

175. The Unit will be multidisciplinary and will report directly to the Chief of Integrated Support Services; it will consist of environmental engineers and a medical expert capacity that will coordinate closely with the aviation and occupational safety Unit in the office of the Director of Mission Support.

176. The Unit will advise on public and occupational health issues resulting from or relating to the environment, food and water consumption, and sanitation and waste disposal under the Mission's responsibility. The Unit will also assess, inspect and report on environmental damages and health hazards throughout the Mission area to ensure compliance with national and international standards.

177. UNMIS will draw on existing resources in the form of the Mission's Environmental Engineer (P-4) in the Engineering Section in Khartoum, and will be supplemented by the proposed establishment of an Environmental Health Officer (P-3) position, whose responsibilities will include providing medical guidance in line with the host country's environmental health regulations; verifying that all health and food-handling facilities in the Mission area comply with minimum hygiene and international food-handling standards and appropriate disposal measures for medical and hazardous waste; investigating and determining the cause of food-poisoning outbreaks or epidemics; and developing/implementing plans for their containment; and developing pest-control policy for the Mission.

178. The Unit will be supported by two proposed Environmental Health and Safety Assistants (international UNVs), who will also be responsible for the implementation of the Mission's public health education and training programmes.

Communications and Information Technology Section

International staff: net decrease of 2 posts (creation of 1 post (Field Service); redeployment of 2 posts (Field Service) to the Property Management Section and reclassification of 1 Field Service post to 1 national General Service staff)

National staff: net decrease of 1 post (redeployment of 6 posts (national General Service staff) to the Property Management Section and 4 posts (national General Service staff) from Malakal (2) and Wau (2) to Khartoum, and reclassification of 1 Field Service post to 1 national General Service staff)

United Nations Volunteers: increase of 5 positions (international UNVs)

Disaster recovery and business continuity

179. Following an audit of the Mission's information technology operation, the Office of Internal Oversight Services recommended that a Unit be established within the Communications and Information Technology Section tasked with implementing the Mission's business continuity and disaster recovery plan.

180. In support of this initiative, an Information Technology Officer (Field Service) is proposed to manage the Mission's disaster recovery and business continuity initiatives. Reporting to the Chief of Section, the officer will be responsible for undertaking risk-assessment exercises covering areas of communication and information technology and evaluating/implementing relevant controls for mitigating risks and will also ensure that the security and integrity of all electronic data in the mission conforms to the United Nations information and communications technology policies. He/she will be assisted by four proposed Information Technology Assistants (2 national General Service staff and 2 international UNVs).

181. In line with the Mission's overall policy of using existing resources to the greatest extent possible, two IT Assistants (national General Service staff) are proposed for redeployment from Malakal to fulfil the above-mentioned requirements. In addition, the request for the IT Officer at the Field Service level is supported through the abolishment of one Field Service post under the office of Integrated Support Services, as reflected in paragraph 198 below.

Videoconference network services

182. Given the size and decentralized structure of the Mission and in line with requests of the General Assembly in section XIII of its resolution 60/266 on the better use of technology, the Mission has taken steps to enhance its video teleconference capacity. This will provide a cost-effective and efficient means of communication, not only with United Nations Headquarters but also within the Mission, and in turn will reduce the need for travel and related costs. The current video teleconference system has been supported from within existing capacities; this is no longer feasible, particularly in the context of regionalization, which has resulted in a significant increase in demand for the use of video teleconference facilities in Khartoum.

183. Moreover, owing to the sensitive nature of discussions during video teleconference meetings, national staff and contracted personnel are not allowed to operate video teleconference equipment. As a result, three Video Teleconference Technicians (international UNVs) are proposed: one Technician to operate the satellite terminals, one Technician to operate the leased circuits and one Technician

to operate the audio-conferencing equipment (each of the three components is separately located).

IT development

184. UNMIS proposes to strengthen its application and database support services within the Mission, particularly with regard to Mission-specific databases for the Police, United Nations military officers, and the reconstruction, resettlement and rehabilitation and disarmament, demobilization and reintegration processes. The additional capacity will also support system upgrades and office automation applications in Arabic. In line with the Mission's overall policy of using existing resources to the greatest extent possible, two IT Assistants (national General Service staff) are proposed for redeployment from Wau to Khartoum to fulfil the above requirements.

185. UNMIS has undertaken a staffing review to identify international staff posts that could be nationalized in line with General Assembly resolutions 60/266 and 61/276; it proposes to nationalize the Information Management Assistant post (Field Service) in Khartoum to a national General Service post.

186. As explained in paragraphs 96 to 102 above, eight posts (2 Field Service and 6 national General Service staff) are proposed for redeployment to support the establishment of the Property Management Section.

Supply Section

International staff: net decrease of 1 post (creation of 1 P-3; and redeployment of 2 posts (1 P-4, 1 Field Service))

National staff: redeployment of 9 posts (national General Service staff) to the Property Management Section

187. The Fuel Supply Unit is responsible for overall supply of fuel for ground transportation, air transportation, generators and cooking fuel to contingents. The Unit is headed by one international staff, with technical knowledge and institutional memory of fuel operations in the Mission. A military staff officer acts as the Deputy Chief of the Unit. Given the short-term nature of their deployments, a recurring gap in institutional knowledge arises. There is no backup support when the Chief is away, which hinders the continuity of operations of a Unit that currently manages a budget of over $78.5 million in 2007/08. The other Professional posts in the Unit are located in Juba (1 P-3 and 1 P-2) to oversee operations in the south.

188. Given the critical nature of fuel operations and in line with the recommendation of the Office of Internal Oversight Services to strengthen the capacity of the Mission's Fuel Supply Unit, a Fuel Officer (P-3) is proposed in Khartoum to support the Chief of Unit in the effective management of fuel utilization and ensure continuity of operations.

189. As explained in paragraphs 96 to 102 above, 11 posts (1 P-4, 1 Field Service, 9 national General Service staff) are proposed for redeployment in support of the establishment of the Property Management Section.

Engineering Section

International staff: decrease of 3 posts (redeployment of 1 P-4 to the Environmental Health and Safety Unit and 2 Field Service to the Property Management Section)

National staff: decrease of 3 posts (redeployment to the Property Management Section)

190. As explained in paragraph 177 above, one Environmental Engineer (P-4) is proposed for redeployment to head the newly established Environmental Health and Safety Unit.

191. As explained in paragraphs 96 to 102 above, 5 posts (2 Field Service, 3 national General Service staff) are proposed for redeployment to support the establishment of the Property Management Section.

Transportation Section

International staff: decrease of 1 post (redeployment of 1 Field Service post to the Property Management Section)

192. As explained in paragraphs 96 to 102 above, one Field Service post is proposed for redeployment to support the establishment of the Property Management Section.

Aviation Section

United Nations Volunteers: increase of 1 position (international UNV)

193. In 2008/09, the Mission will have aviation operations in eight major airfield locations in Khartoum, six sectors and El-Obeid. A review of the Mission's operations indicates the need to strengthen the capacity of airfield operations. For example, in Kadugli, Wau, Malakal and Ed-Damazin, only one international Air Operations Officer (Field Service) is assigned to each sector airfield. Air transportation activity has not changed significantly in the south but is likely to increase with such major events as electoral support occurring during the 2008/09 period. The Mission flies more than 12,000 passengers per month and will therefore need to strengthen existing capacity to ensure delivery of airfield services and safety of United Nations personnel. It is therefore proposed that the current aviation teams be strengthened in all airfield locations. One Airfield Operations Assistant (international UNV) is therefore proposed in Khartoum to provide airfield services, including mentoring of, and capacity-building for, national staff within the Section.

Joint Logistics Operation Centre

National staff: decrease of 1 post (national General Service staff)

194. In line with the Mission's review of the staffing structure, one Joint Logistics Operation Centre Assistant post (national General Service staff) is proposed for abolition to accommodate the additional post requested in the Finance Section as reflected in paragraph 130 above.

Contingent-Owned Equipment Unit

International staff: decrease of 10 posts (redeployment of 1 P-4, 4 P-3, and 5 Field Service to the Property Management Section)

National staff: decrease of 3 posts (redeployment to the Property Management Section)

195. As explained in paragraphs 96 to 102 above, the existing 13 posts (1 P-4, 4 P-3, and 5 Field Service, 3 national General Service staff) under the Contingent-Owned Equipment Unit are proposed for assimilation under the Property Management Section (see also paras. 199-201 below).

Field offices

International staff: net decrease of 1 post

National staff: net decrease of 98 posts

United Nations Volunteers: net increase of 66 positions

Integrated Support Services (immediate office)

International staff: net decrease of 6 posts (abolition of 7 posts (1 P-4, 6 Field Service) and redeployment of 1 post (1 P-5) from Khartoum)

National staff: decrease of 7 posts (national General Service staff)

196. As explained in paragraphs 92 to 95 above, in support of the Mission's regionalization concept, the Deputy Chief of Integrated Support Services post (P-5) in Khartoum is proposed for redeployment to Juba.

197. With the transfer of Darfur operations to UNAMID, 9 posts (1 P-4, 1 Field Service, 7 national General Service staff) are proposed for abolition.

198. Following a review of the current staffing structure, five posts (Field Service) are proposed for abolition, from Malakal, Wau, Rumbek, Kadugli and Abyei, to accommodate additional posts requested in the Contracts Management Unit (2), Communications and Information Technology Services (2) and Office of the Director of Mission Support (1), as reflected in paragraphs 119, 144 and 181 above and 202 below.

Property Management Section

International staff: redeployment of 49 posts (1 P-5, 3 P-4, 6 P-3, 2 P-2, and 37 Field Service)

National staff: redeployment of 91 posts (national General Service staff)

United Nations Volunteers: creation of 25 positions (international UNVs)

199. As explained in paragraphs 96 to 102 above, it is proposed to establish the Property Management Section in order to strengthen controls over asset management.

200. In line with the Mission's overall policy of using existing resources to the greatest extent possible, of the 165 posts proposed, 140 will be redeployed from within existing resources, including all of the Professional, Field Service and national staff posts. The remaining positions to be established relate to 25 Property

Management Assistants (25 international UNVs), who will provide technical expertise and guidance, and will also provide capacity-building and mentor national staff.

201. The posts proposed for redeployment to the Property Management Section are as follows:

- 1 P-5 to be redeployed from the Office of the Director of Mission Support
- 1 P-4, 4 P-3, 5 Field Service and 3 national General Service staff to be redeployed from the assimilation of the Contingent-Owned Equipment Unit
- 1 P-4, 1 P-3, 2 P-2, 7 Field Service, 17 national General Service staff to be redeployed from the assimilation of the Property Control and Inventory Unit and the Asset Disposal Unit
- 98 Warehouse and Asset Management Officers and Assistants to be redeployed from various self-accounting units, including the Transport Section (9 Field Service and 5 national General Service staff), the Supply Section (1 P-4, 1 P-3, 9 Field Service and 46 national General Service staff), the Engineering Section (4 Field Service and 7 national General Service staff), the Communications and Information Technology Section (3 Field Service and 12 national General Service staff) and the Office of Chief, Integrated Support Services (1 national General Service staff)

Communications and Information Technology Services

International staff: net decrease of 5 posts (creation of 1 post (1 Field Service); abolition of 5 posts (Field Service); and redeployment of 1 post (Field Service) to the Property Management Section)

National staff: decrease of 54 posts (abolition of 42 posts (national General Service staff); redeployment of 12 posts (national General Service staff) to the Property Management Section and the Communications and Information Technology Services in Khartoum)

United Nations Volunteers: increase of 1 position (international UNV)

202. As explained in paragraphs 92 to 95 above, while the reinforcement of the Southern Region has been largely carried out through the use of existing resources, in a number of cases gaps remain where existing capacity is not commensurate with delegated authority. In order to ensure that the regionalization process is effective, two Information Technology Server Assistants (1 Field Service and 1 international UNV) are proposed in Juba to support the increased installation of servers in the Southern region to improve information delivery and exchange. Necessary services include the provision of Lotus Notes to all team sites, which are currently operating on webmail, and the maintenance of mission-critical systems that support the regional finance, procurement and human resources function, such as Mercury, Sun, Progen and the Field Personnel Management System. The two IT Technicians (1 Field Service, 1 international UNV) will also provide the technical support for server and network management in the Southern Sudan regional office, sectors and team sites. Following a review of the current staffing structure, the request for one IT Technician (Field Service) is supported through the abolition of one Field Service post under the Office of the Integrated Support Services, as reflected in paragraph 198 above.

203. Following a review of the Mission's staffing requirements, 33 posts (national General Service staff) are proposed for abolition to accommodate additional posts requested under the Office of the Director of Administration (25), General Services (4), Movement and Control (2), Human Resources (1) and Finance Sections (1) as reflected under paragraphs 119, 130, 136, 150 and 162 above and 223 below.

204. With the establishment of UNAMID and transfer of Darfur functions, 14 posts (5 Field Service and 9 national General Service staff) are proposed for abolition in Darfur.

205. As explained in paragraphs 96 to 102 above, 1 Field Service and 8 national General Service posts are proposed for redeployment in support of the Property Management Section. In addition, as explained in paragraphs 181 and 184 above, 4 national General Service posts are proposed for redeployment to Khartoum in support of the Mission's disaster recovery and business continuity programme and IT development initiatives.

Supply Section

International staff: decrease of 13 posts (abolition of 3 posts (Field Service) and redeployment of 10 posts (1 P-3, 9 Field Service) to the Property Management Section)

National staff: decrease of 49 posts (abolition of 4 posts and redeployment of 45 posts to the Property Management Section (national General Service staff))

206. With the establishment of UNAMID and transfer of Darfur functions, 7 posts (3 Field Service and 4 national General Service staff) are proposed for abolition in Darfur.

207. As explained in paragraphs 96 to 102 above, 55 posts (1 P-3, 9 Field Service, 45 national General Service staff) are proposed for redeployment to support the establishment of the Property Management Section.

Engineering Section

International staff: decrease of 8 posts (redeployment of 2 posts (Field Service) to the Property Management Section and abolition of 6 posts (1 P-4, 5 Field Service))

National staff: decrease of 17 posts (redeployment of 4 posts (national General Service staff) to the Property Management Section and abolition of 13 posts (national General Service staff))

United Nations Volunteers: increase of 33 positions (international UNVs)

Water sanitation capacity

208. The Mission has expanded the number of locations where water treatment plants have been established in order to provide a reliable supply of clean water from local water sources, such as rivers and wells, and reduce dependence on bottled water deliveries outside Khartoum. Five additional Water Sanitation Technicians (international UNVs) are proposed, each to be located in Malakal, Wau, Abyei, Kadugli and Ed-Damazin, to maintain, test and install additional plants, as required.

Delivery of construction services

209. In the area of construction services, budgetary provisions in previous periods assumed that the Mission would be able to subcontract construction services and provide overall project supervision. That concept of operations has not proved feasible and UNMIS proposes to continue to undertake the work in-house, particularly for its roads-maintenance programme and its permanent accommodation construction programme.

210. Under the roads-maintenance programme, it is proposed that one Roving Roads Maintenance Team be established in five sectors. Each Team will consist of one Roads Engineer (team leader), one Heavy-Duty Mechanic and one Heavy-Duty Driver. These teams will provide the required capacity for road maintenance and repair throughout the Mission area, as well as providing mentoring and capacity-building. In support of that concept, 15 international UNV positions (five Civil Engineers, five Heavy Vehicle Operators and five Mechanical Engineers) are proposed in Juba, Wau, Malakal, Kadugli and Ed-Damazin.

211. In addition, 13 engineers (international UNVs) are proposed, two each in Juba, Wau, Malakal, Kadugli and Ed-Damazin and three in Abyei, to support other construction and maintenance programmes, including the permanent accommodation construction programme and airfield maintenance. These United Nations Volunteers will not only provide supervisory skills but also serve as key elements of skills-transfer and capacity-building programmes.

212. It is expected that in-house delivery will reduce construction costs by approximately $2.6 million, after taking into account the additional costs of the 28 proposed international UNVs.

213. As explained in paragraphs 96 to 102 above, 6 posts (2 Field Service and 4 national General Service staff) are proposed for redeployment to support the establishment of the Property Management Section.

214. With the transfer of operations in Darfur to UNAMID, 19 posts (1 P-4, 5 Field Service and 13 national General Service staff) are proposed for abolition.

Ground Transportation Section

International staff: decrease of 16 posts (redeployment of 8 posts (Field Service) to the Property and Management Section; reclassification of 1 post (Field Service) to the national General Service and abolition of 7 posts (Field Service))

National staff: net decrease of 52 posts (decrease of 5 posts (redeployment of 5 posts (national General Service staff)) to the Property Management Section; abolition of 48 national General Service posts; reclassification of 1 post (Field Service) to national General Service)

215. As explained in paragraphs 96 to 102 above, 13 posts (8 Field Service, 5 national General Service staff) are proposed for redeployment to support the establishment of the Property Management Section.

216. With the transfer of operations in Darfur to UNAMID, 51 posts (3 Field Service, 48 national General Service staff) are proposed for abolition in Darfur.

217. In line with General Assembly resolutions 60/266 and 61/276, UNMIS has undertaken a staffing review to identify international staff posts that could be nationalized; it proposes to nationalize one Heavy Transport Driver (Field Service) post in El-Obeid to a national General Service post.

218. Following a review of the Mission's staffing requirements, four posts (Field Service) are proposed for abolition to accommodate additional posts requested under the Human Resources Section, as reflected in paragraphs 124 and 150 above.

Aviation Section

International staff: decrease of 2 posts (1 P-3, 1 Field Service)

National staff: decrease of 15 posts (national General Service staff)

United Nations Volunteers: net increase of 6 positions (creation of 7 positions and abolition of 1 position (international UNV))

219. As explained in paragraph 193 above, 7 Airfield Operation Assistants (international UNVs) are proposed to provide airfield services in Juba, Wau, Kadugli, Rumbek, Ed-Damazin and Malakal (2).

220. With the transfer of operations in Darfur to UNAMID, 11 posts (1 P-3, 1 Field Service, 8 national General Service staff and 1 international UNV) are proposed for abolition.

221. Following a review of the Mission's staffing requirements, seven posts (national General Service staff) are proposed for abolition to accommodate additional posts requested under the Office of the Director of Mission Support (2) and the Movement and Control Section (5), as reflected under paragraphs 119 above and 223 below.

Movement and Control Section

National staff: net increase of 5 posts (creation of 9 posts (national General Service staff) and abolition of 4 posts (1 national Professional Officer and 3 national General Service staff))

United Nations Volunteers: increase of 1 position (international UNV)

222. In the 2007/08 budget, the Mission proposed undertaking ground-handling operations in house since this could be done more efficiently and effectively than by using the current contractor. This was done in Malakal, Ed-Damazin, Kadugli and Wau.

223. As part of its ongoing review, UNMIS proposes to extend in-house service provision to Juba through the establishment of 10 Movement Control Assistants (1 international UNV and 9 national General Service staff) posts. The Assistants will perform all aspects of ground-handling, including check-in; boarding and disembarkment of passengers; baggage handling; preparation and manifesting of air cargo; and troop rotations. The request for nine Movement and Control Assistants (national General Service staff) is supported through the abolition of nine posts from the Medical Section (1), Communications and Information Technology Section (2), Air Operations (5) and the Movement and Control Section (1), as reflected in paragraphs 156, 203 and 221 above and 226 below.

224. It is projected that the in-house provision of these services will result in overall savings of approximately $909,000 annually, through reduced ground-handling charges.

225. With the transfer of operations in Darfur to UNAMID, three posts (1 national Professional Officer and 2 national General Service staff) are proposed for abolition.

226. As explained in paragraph 223 above, one Administrative Assistant post (national General Service staff) is proposed for abolition in Ed-Damazin to support the request for one Movement and Control Assistant (national General Service staff).

II. Planning assumptions and financial resources

A. Planning assumptions

1. Overall

227. Meeting the benchmarks set out in Security Council resolution 1590 (2005) remains a challenge due to the fluidity of the political environment and security situation that have caused delays in the implementation of the Comprehensive Peace Agreement. The Mission's resource planning assumptions have taken into consideration a broad range of issues, many of which are interlinked and some of which are still variables. These have been explained briefly in the results-based budgeting frameworks and the present section presents some of the important issues underpinning the budget proposal.

228. The Mission's priority activities will include providing support to the Government of the Sudan on the conduct of the elections and the referendum; border demarcation; formation and integration of joint integrated units; preparations for popular consultations in the Three Areas; greater integration activities in rule-of-law institutions; disarmament, demobilization and reintegration of 50,000 ex-combatants; humanitarian assistance; and continued mobilization of donor and extrabudgetary resources in support recovery, capacity-building and development initiatives.

229. With the extension and consolidation of state authorities in Southern Sudan, the Mission will extend its activities to assisting the Government of Southern Sudan in capacity-building of national police, the return of internally displaced persons, reconciliation, the peaceful settlement of disputes at the local level, and institution-building of the Human Rights Commission for Southern Sudan. To that end, the Mission will strengthen its presence at the state level.

230. Support operations will be characterized primarily by the challenges associated with the electoral and the disarmament, demobilization and reintegration process, the establishment of UNAMID, the drive for strengthened controls and processes and the enhancement of support structures in Southern Sudan.

231. The establishment of UNAMID, in particular, has led to the transfer of the majority of its operations based in Darfur to UNAMID, including the abolition of 565 posts. A small presence of UNMIS personnel (15 posts) will be retained in Darfur to perform return, recovery and reintegration and protection functions. The returns are part of the joint plan developed in collaboration with the Humanitarian

Aid Commission and the Southern Sudan Relief and Rehabilitation Commission, in coordination with the United Nations country team. The 2008 South Darfur-Northern Bahr el Ghazal Operational Plan foresees the return of 8,000 internally displaced persons from southern Darfur. These personnel will be supported by UNAMID on a cost-reimbursable basis. Correspondingly, all UNAMID staff based in UNMIS premises in Khartoum will be supported by UNMIS on a cost-reimbursable basis.

232. The two Missions will work jointly on common support issues, including the sharing of aviation assets, movement control activities, joint procurement activities, collocation of staff, welfare initiatives and other common services that result in operational effectiveness and efficiencies; and they will continue to explore, on the basis of lessons learned, initiatives to improve coordination.

233. Given the dynamic environment in which the Mission operates and notwithstanding the delays in the conduct of census, the Mission has taken a prudent approach to the formulation of resource requirements, particularly in support of elections, for which resource requirements are minimal and limited to personnel who will provide advisory and capacity-building services. Should the Government of the Sudan request significant additional operational, personnel and logistical support in the conduct of elections, the Mission will seek approval for additional resources, including general temporary assistance positions if the requirements cannot be absorbed within existing resources.

234. UNMIS plans to further strengthen oversight and managerial control mechanisms. The main areas of focus will be property management, contracts management, fuel and disaster-recovery systems. To the greatest extent possible, those requirements have been met from within existing resources; however, where that has not been possible, additional posts as noted under the support component have been requested.

Regional mission cooperation

235. UNMIS has and will continue to seek strengthened cooperation with other regional peacekeeping and special political missions, in particular with those in Darfur, the Democratic Republic of Congo and Burundi, on issues of common concern. Such coordination would include inter-mission meetings on border patrols; sharing of resources, including use of the regional logistics base in Entebbe; and conduct of training programmes. During the 2008/09 period, emphasis will be given to the Lords Resistance Army peace talks and to implementation of the Pact on Stability, Security and Development in the Great Lakes Region.

Partnerships, country team coordination and integrated missions

236. Coordination and collaboration between UNMIS and the United Nations country team continues within the integrated mission framework under the aegis of the Deputy Special Representative of the Secretary-General in his/her capacity as the Resident/Humanitarian Coordinator, who ensures that the respective arms of the United Nations presence in the Sudan work in a complementary manner. Collaboration is carried out through weekly meetings with the country team to develop and implement a common humanitarian action plan for United Nations agencies and produce the annual United Nations workplan in Sudan, which reflects the distinct roles played by the country team members in accordance with their

respective mandates and ensures a coordinated system-wide response in the Sudan. Further information on the activities of the United Nations agencies, funds and programmes is provided in annex II.

2. Efficiency gains

237. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Air transportation	5 935.2	Cost-sharing of 3 aircraft with UNAMID (1 MD83 — 30 per cent UNMIS; 1 MI-26 — 50 per cent UNMIS and 1 IL-76 — 30 per cent UNMIS)
Air transportation: ground-handling fees	909.8	The ongoing implementation of the Mission's long-term strategy for the provision of ground-handling operations through in-house capacity in lieu of a commercial service contractor will be extended to include Juba. Efficiencies will be realized through the more cost-effective utilization of in-house capacity. Additional resource requirements for the 9 national staff to strengthen the in-house capacity is offset by the abolition of 9 national staff posts. The $909,800 amount takes into account the cost associated for the additional international UNV position.
Facilities and infrastructure: construction	2 684.8	During the 2008/09 period, the Mission proposes to change the delivery of its construction programme by strengthening its in-house capacity for construction and road-maintenance projects through 28 additional UNVs. This will not only compensate for the lack of external capacity but also facilitate capacity-building and be more cost effective than the cost of outsourcing.
Official travel	269.6	The Mission seeks to maximize the use of travel resources by strengthening existing policies and controls to regulate travel within the Mission, including the introduction of an electronic movement of personnel system; revised administrative instructions and guidance on within-mission travel; and strengthened military, police and civilian coordination in the planning and execution of long-range patrols/remote location visits, reducing the requirement for travel. Improved videoconference capacity also reduces the requirement for travel to regular meetings between offices.
Commercial communications	288.0	Efficiency gains reflect a 50 per cent cost-sharing arrangement with UNAMID for the cost of leased lines from Khartoum to the United Nations Logistics Base and from Khartoum to El-Obeid, respectively.
Total	**10 087.4**	

3. Vacancy factors

238. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2006/07*	*Budgeted 2007/08*	*Projected 2008/09*
Military and police personnel			
Military observers	16	—	6
Military contingents	5	—	1
United Nations police	8	5	11
Civilian personnel			
International staff	28	30	21
National staff	—	—	—
General Service	26	30	15
National Professional Officers	60	30	40
United Nations Volunteers	16	20	15
Temporary positions[a]			
International staff	(229)	20	21
National staff	—	—	—
General Service	—	20	15
National Professional Officers	—	20	40
Government-provided personnel	—	—	15

[a] Funded under general temporary assistance.

239. The application of vacancy factors on the estimates for the 2008/09 period reflects lessons learned and the multifaceted strategy that the Mission has adopted to address the challenges of recruitment and retention of staff in the Sudan. Through these initiatives, in particular the strengthening of existing recruitment capacity, the Mission expects to address the loss of temporary capacity provided by the tiger teams from Headquarters and to effectively manage the increased delegated recruitment authority, thus achieving incumbency levels in line with what is proposed in the budget.

B. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditures (2006/07)* *(1)*	*Apportionment (2007/08)* *(2)*	*Cost estimates (2008/09)* *(3)*	*Variance* *Amount* *(4)=(3)-(2)*	*Percentage* *(5)=(4)÷(2)*
Military and police personnel					
Military observers	29 911.4	21 607.3	29 754.5	8 147.2	37.7
Military contingents	220 727.8	222 075.7	221 212.9	(862.8)	(0.4)
United Nations police	30 326.9	24 080.8	32 442.1	8 361.3	34.7
Formed police units	—	—	—	—	—
Subtotal	**280 966.1**	**267 763.8**	**283 409.5**	**15 645.7**	**5.8**
Civilian personnel					
International staff	113 588.1	108 833.0	118 920.1	10 087.1	9.3
National staff	32 181.1	33 348.9	40 755.5	7 406.6	22.2
United Nations Volunteers	7 160.7	7 495.7	11 152.9	3 657.2	48.8
General temporary assistance[a]	7 345.8	1 438.2	4 030.8	2 592.6	180.3
Subtotal	**160 275.7**	**151 115.8**	**174 859.3**	**23 743.5**	**15.7**
Operational costs					
Government-provided personnel	—	—	1 768.7	1 768.7	—
Civilian electoral observers	—	—	—	—	—
Consultants	731.5	622.8	470.9	(151.9)	(24.4)
Official travel	10 671.3	6 028.8	5 130.6	(898.2)	(14.9)
Facilities and infrastructure	162 335.0	107 336.2	89 876.3	(17 459.9)	(16.3)
Ground transportation	49 073.8	24 647.1	21 313.7	(3 333.4)	(13.5)
Air transportation	179 364.5	166 973.6	141 911.3	(25 062.3)	(15.0)
Naval transportation	6.1	1 101.4	54.5	(1 046.9)	(95.1)
Communications	37 276.1	21 734.6	20 194.3	(1 540.3)	(7.1)
Information technology	21 820.6	7 689.4	10 846.5	3 157.1	41.1
Medical	11 299.7	11 584.1	10 477.6	(1 106.5)	(9.6)
Special equipment	3 083.6	2 874.8	2 664.1	(210.7)	(7.3)
Other supplies, services and equipment	71 372.2	75 804.8	74 288.6	(1 516.2)	(2.0)
Quick-impact projects	2 000.0	1 000.0	1 000.0	—	—
Subtotal	**549 034.4**	**427 397.6**	**379 997.1**	**(47 400.5)**	**(11.1)**
Gross requirements	**990 276.2**	**846 277.2**	**838 265.9**	**(8 011.3)**	**(0.9)**
Staff assessment income	18 593.6	18 050.4	19 540.2	1 489.8	8.3
Net requirements	971 682.6	828 226.8	818 725.7	(9 501.1)	(1.1)
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**990 276.2**	**846 277.2**	**838 265.9**	**(8 011.3)**	**(0.9)**

[a] Reflects the realignment of the cost of temporary positions funded under general temporary assistance from operational to civilian personnel costs.

2. Training

240. The estimated resource requirements for training for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	347.7
Official travel	
Official travel, training	721.5
Other supplies, services and equipment	
Training fees, supplies and services	1 137.5
Total	**2 206.7**

241. The number of participants planned for the period from 1 July 2008 to 30 June 2009, compared to previous periods, is as follows:

(Number of participants)

	International			*National staff*			*Military and police personnel*		
	Actual 2006/07	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*
Internal	1 726	2 409	2 057	3 931	5 155	6 971	56	699	358
External[a]	136	317	93	41	213	65	1	18	5
Total	**1 862**	**2 726**	**2 150**	**3 972**	**5 368**	**7 036**	**57**	**717**	**363**

[a] Including the United Nations Logistics Base and outside the Mission area.

242. The Mission's training requirements reflects a shift in focus towards the capacity-building of national staff and the use of more cost-effective resources for the training of staff through the application of e-learning programmes and the conduct of more internal training programmes.

243. The resource requirements provide for the training of 2,150 international personnel, 7,036 national personnel and 363 military and police personnel. Of the total number of 9,549 personnel to be trained, 98 per cent of the participants will be trained within the Mission area, with the remaining 2 per cent attending external training courses at the United Nations Logistics Base and other international locations.

244. The training programmes are primarily geared to the upgrading of substantive and technical skills, programmes for leadership, management and organizational development, and English and Arabic-language programmes. The areas of training would encompass peace mediation, security sector reform, disarmament, demobilization and reintegration, return, recovery and reintegration, public

information, civil affairs, humanitarian, human rights, rule of law, United Nations police and military activities, protection and Mission-support functions.

3. Quick-impact projects

245. The estimated resource requirements for quick-impact projects for the period from 1 July 2008 to 30 June 2009, compared to previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2006 to 30 June 2007 (actual)	2 000.0	118
1 July 2007 to 30 June 2008 (approved)	1 000.0	100
1 July 2008 to 30 June 2009 (proposed)	1 000.0	100

246. The continuation of the quick-impact projects programme in 2008/09 will directly and visibly assist the Mission in the implementation, promotion and facilitation of the United Nations peace support effort in Northern and Southern Sudan. The projects are intended to provide support on short term notice for local-level, non-recurrent activities in the areas of heath, education, public infrastructure and social services.

4. Disarmament, demobilization and reintegration

247. The estimated resource requirements for disarmament, demobilization and reintegration for the period 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Other services	23 600.0
Total	**23 600.0**

248. The estimate of $23,600,000 proposed under other services are based on the provision of disarmament, demobilization and reinsertion support for the voluntary demobilization of 50,000 combatants at $472 per person for transportation, resettlement and reinsertional support services.

249. The Mission's augmented role in the form of disarmament, demobilization and reinsertional support are reflected under expected accomplishment 4.2 of the results-based frameworks.

250. The estimate of $472 per person reflects a reduction of $78 from the $550 per person budgeted in the 2007/08 period. The reduction is due to the acquisition, in previous periods, of the non-food item elements of the transitional support package. In addition, the Mission intends to restructure the elements of the support package to focus on reinsertion support in lieu of medical screening, counselling and reorientation (savings in the unit cost of the transitional support packages have been redirected in reinsertion support).

5. Mine-detection and mine-clearing services

251. The estimated resource requirements for mine-detection and mine-clearing services for the period 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine-detection and mine-clearing services	40 328.6
Total	**40 328.6**

252. During the 2008/09 budget period, the Mission plans to maintain the same mine action capacity as included in 2007/08. It is envisaged that, as a result of the clearance activities conducted in 2007/08 and those planned for 2008/09, more movement of returnees will occur with assistance from the UNMIS Return, Recovery and Reintegration Section and more humanitarian and development activities will be implemented.

253. All demining will be conducted in accordance with humanitarian standards as stipulated in the UNMIS mandate. Overall control of the mine action sector will be exercised by the Special Representative of the Secretary-General, with appropriate advice from his senior management team. This includes prioritization of tasks, which will be discussed among the relevant divisions of the Mission and endorsed by the Mine Action Steering Committee, chaired by the Special Representative of the Secretary-General.

254. The Mission's role in mine-detection and mine-clearing activities is reflected in the following outputs included under expected accomplishment 4.1 and 5.1 of the results-based frameworks:

(a) Weekly coordination meetings in Khartoum and the six regional and field offices on demining activities, capacity-building programmes for the Southern Sudan Demining Commission and the National Mine Action Centre (Northern Sudan), mine-risk education for communities at risk, particularly in the transitional areas and Southern Sudan, including internally displaced persons and refugees returning to those areas, and landmine impact surveys with UNDP, UNICEF, UNHCR, WFP and NGOs to ensure coherence of mine action activities in support of Comprehensive Peace Agreement implementation;

(b) Demining of elements of the existing transportation infrastructure to include 1,700 km of roads, including assessment of 11,400 km of roads through route survey and verification teams in support of Mission operations and associated humanitarian demining, as required.

255. The estimates for mine-detection and mine-clearing services encompass funding for civilian personnel costs estimated at $7,070,400; contracts for route verification, technical survey, integrated clearance, line of engagement clearance, rent and aircraft charter estimated at $29,170,800; official travel estimated at $273,400; and equipment estimated at $826,750. The balance of $2,987,307 represents the 8 per cent management/support fee on the total estimates for mine-detection and mine-clearing services.

6. Contingent-owned equipment: major equipment and self-sustainment

256. Requirements for the period from 1 July 2008 to 30 June 2009 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $79,830,000 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	42 459.0
Subtotal	**42 459.0**
Self-sustainment	
Facilities and infrastructure	17 934.7
Communications	8 909.2
Medical	8 063.0
Special equipment	2 664.1
Subtotal	**37 571.0**
Grand Total	**79 830.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	2.6	24 March 2005	—
Intensified operational condition factor	3.8	24 March 2005	—
Hostile action/forced abandonment factor	3.3	24 March 2005	—
B. Applicable to home country			
Incremental transportation factor	0-3.0		

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the following four standard categories:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or by changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military observers	$8 147.2	37.7%

- **Cost parameters: change mission subsistence allowance level**

257. The increased requirements are attributable to the change in entitlements for mission subsistence allowance (MSA). While the budgetary provisions in 2007/08 were based on the rate of $172 for the first 30 days and $108 after 30 days, the new rate applied is $188 for the first 30 days and $136 per day thereafter. In addition, in line with new administrative instructions on MSA, the deduction made from MSA for United Nations-provided accommodation has been revised. For budgetary purposes, that has reduced the amount deducted from the Mission-specific rate of $30 per day applied in the 2007/08 budget to $21 per day applied in the 2008/09 budget.

258. The above increase is offset in part by the application of a delayed deployment rate of 6 per cent for the deployment of 625 military observers.

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[1] Resource variance amounts are expressed in thousands of United States dollars; analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Military contingents	($862.8)	(0.4%)

- **Management: decreased input and same output**

259. The reduced requirements are mainly attributable to the provision for the deployment of 8,745 military personnel and the application of a one per cent delayed deployment factor in line with actual deployment patterns, as opposed to the deployment of 8,722 military personnel used in 2007/08. In addition, a five per cent unserviceability factor has been applied to the provisions for major contingent-owned equipment, in line with actual payment patterns made in 2006/07 against budgeted provisions.

260. The above decrease is offset in part by the provision of MSA to staff officers in lieu of troop reimbursement payments made to troop-contributing countries and other entitlements, such as rations and daily allowance.

	Variance	
United Nations police	$8 361.3	34.7%

- **Cost parameters: change mission subsistence allowance level**

261. The increased requirements are mainly attributable to the change in entitlements for mission subsistence allowance (MSA). While the budgetary provisions in the 2007/08 period were based on the rate of $172 for the first 30 days and $108 thereafter, the new rate applied is $188 for the first 30 days and $136 per day thereafter. In addition, in line with new administrative instructions on MSA, the deduction made from MSA for United Nations-provided accommodation has been revised. For budgetary purposes, that has reduced the amount deducted from the Mission-specific rate of $30 per day applied in the 2007/08 budget to $21 per day applied in the 2008/09 budget.

262. The above increase is offset in part by the application of a delayed deployment rate of 11 per cent for the deployment of 715 United Nations police as compared to the application of a five per cent delayed deployment factor in 2007/08.

	Variance	
International staff	$10 087.1	9.3%

- **Cost parameters: change mission subsistence allowance level**

263. The increased requirements are mainly attributable to the revision of the MSA entitlement from $172 to $188 for the first-30-day rate, and from $108 to $136 for the after-30-day rate, as well as a reduction in the delayed deployment factor from 30 per cent applied in 2007/08 to 21 per cent applied in 2008/09, in line with current incumbency patterns. In addition, in line with the new administrative instructions on MSA, the deduction made from MSA for United Nations-provided accommodation has been revised. For budgetary purposes, that has reduced the amount deducted from the Mission-specific rate of $30 per day applied in the 2007/08 budget to $21 per day applied in the 2008/09 budget.

264. The above increase is offset in part by the net decrease of 122 international posts, which are primarily attributable to the transfer of the majority of UNMIS Darfur-based operations to UNAMID.

	Variance	
National staff	$7 406.6	22.2%

- **Cost parameters: change in salary scale**

265. The additional requirements are attributable to a number of factors, including an increase in the national salary scales effective 1 July 2007 by 31 per cent for national General Service staff and 17.1 per cent for national Professional Officer scales; a reduction in the delayed deployment factor from 30 per cent in 2007/08 to 15 per cent for national General Service in 2008/09, in line with current incumbency patterns; and an increase in common staff costs from 15 per cent of net salaries to 31 per cent, on the basis of actual expenditures incurred over the 2006/07 performance period.

266. The above increase is offset in part by the net decrease of 30 national Professional posts and 374 national General Service posts, primarily due to abolition of the majority of posts in Darfur.

	Variance	
United Nations Volunteers	$3 657.2	48.8%

- **Mandate other: change in operational requirements**

267. The increased requirements are attributable to the phased deployment of 102 new international volunteers primarily required to support the conduct of elections, the enhancement of the Mission's property management function and the delivery of the Mission's construction programme. In addition, the increase results from the reduction in the delayed deployment factor from 20 per cent applied in 2007/08 to 15 per cent applied in 2008/09, in line with current incumbency patterns.

	Variance	
General temporary assistance	$2 592.6	180.3%

- **Mandate other: change in operational requirements**

268. The increased requirements are mainly attributable to the deployment of 74 new positions (30 international, 15 national Professional and 29 national General Service posts) in support of the preparation for, and conduct of, elections and the referendum, as detailed in the staffing requirements under component 1 above. The cost estimates are inclusive of a 21 per cent delayed deployment factor for international staff, a 15 per cent factor for national General Service posts and a 40 per cent factor for national Professional Officers.

	Variance	
Government-provided personnel	$1 768.7	—

- **Management: additional inputs and outputs**

269. The requirements provide for the deployment of 40 corrections officers to facilitate the promotion of rule of law, including constitutional development and the strengthening of legislative, judicial and correctional institutions and systems. The requirements are based on the Government's request for the deployment of 40 international corrections officers across the Sudan, as reflected in two reports of the Secretary-General (see S/2006/728, para. 38; and S/2007/500, para. 52). The cost estimates include a 15 per cent delayed deployment factor.

	Variance	
Consultants	($151.9)	(24.4%)

- **Management: reduced inputs and same outputs**

270. In line with the General Assembly's recommendation on the use of internal expertise, the requirements for consultants (non-training) have been reduced since in-house expertise will be used.

271. The proposed requirements of $470,900 are primarily attributable to training consultants, as reflected in section II.B.3 above.

	Variance	
Official travel	($898.2)	(14.9%)

- **Management: reduced inputs and same outputs**

272. The reduced requirements are mainly attributable to greater controls over within-Mission travel through the implementation of a comprehensive set of policies, including the introduction of an electronic movement of personnel system; revised administrative instructions and guidance on within-Mission travel; improved videoconferencing capabilities; and strengthened military, police and civilian coordination in the planning and execution of field visits within the Mission.

273. The reduced requirements are also attributable to fewer official trips planned during the period and reduced training-related travel as a result of more training courses being made available within the Mission area.

	Variance	
Facilities and infrastructure	($17 459.9)	(16.3%)

- **Management: reduced inputs and same outputs**

274. The reduced requirements are mainly applied under construction services and petrol, oil and lubricants. Reduced requirements under construction services are attributable to a number of factors, including the reduction of $4.5 million for the maintenance of harbours and ports in line with the decision to undertake river transportation using commercial means; the strengthening of in-house capacity for construction and road-maintenance projects as reflected under section II.A.2 above,

which will result in efficiency gains of approximately $2.6 million; and the overall reduction in the scale of the construction programme, with corresponding reductions for construction materials and contractual labour.

275. Reduced requirements under petrol, oil and lubricants are attributable to lower operations and maintenance costs, which are budgeted at $6.1 million as opposed to $9 million applied in 2007/08, in line with existing contractual rates. In addition, the budgeted consumption volume has been reduced in accordance with current Mission consumption patterns (excluding UNMIS-related activities in Darfur).

276. The reduced requirements are offset in part by an increase in the price of fuel from $0.64 to $0.83 per litre and increased requirements under maintenance services, primarily owing to the establishment of comprehensive camp-support services throughout the Mission.

	Variance	
Ground transportation	($3 333.4)	(13.5%)

- **Management: reduced inputs and same outputs**

277. The reduced requirements reflect fewer new acquisitions that are limited to the replacement of vehicles, as opposed to the acquisition of engineering vehicles that were provided for in the 2007/08 budget. In addition, requirements for petrol, oil and lubricants reflect revised contractual rates for operations and maintenance costs (see para. 274 above) and reduced fuel consumption based on the Mission's consumption patterns (excluding Darfur) for the current period.

	Variance	
Air transportation	($25 062.3)	(15.0%)

- **Management: change in the Aviation concept of operations**

278. The Mission reviewed its current and projected aviation requirements in the light of the transfer of UNMIS operations in Darfur to UNAMID and the possibilities of maximizing synergies to exploit all opportunities for efficiencies through the pooling of aviation assets. Accordingly, the reduced requirements reflect the sharing of three aircraft with UNAMID (1 MD-83 and 1 IL-76 on a 30:70 per cent basis, with UNMIS paying for 30 per cent of the guaranteed costs; and 1 MI-26 on a 50:50 per cent basis). Efficiencies gained for the Mission as a result of the cost-sharing arrangement amount to $5.9 million.

279. In addition, with the transfer of the majority of its operations in Darfur to UNAMID, the reduced estimates reflect a reduction in the size of the Mission's fleet by 4 fixed-wing and 2 rotary-wing aircraft. Reduced requirements are also attributable to the conduct of in-house ground-handling services in Juba, as opposed to the use of external contractors, resulting in efficiency gains of $909,800.

	Variance	
Naval transportation	($1 046.9)	(95.1%)

- **Management: reduced inputs and same outputs**

280. Reduced requirements reflect the delivery of river transportation by commercial means as opposed to the proposed in-house delivery of services provided for in the 2007/08 period. Accordingly, provisions under this class have been transferred to the Other supplies, services and equipment class.

	Variance	
Communications	($1 540.3)	(7.1%)

- **Management: reduced inputs and same outputs**

281. The reduced requirements reflect lower projected requirements for the replacement of equipment. In addition, the transfer of the majority of its operations in Darfur to UNAMID and installation of VSAT systems through the Mission has resulted in lower requirements for commercial communications, including satellite, cellular and landline communications. Reduced requirements also reflect a 50 per cent cost-sharing arrangement with UNAMID for the cost of leased lines from Khartoum to the United Nations Logistics Base and from Khartoum to El-Obeid, respectively, which has resulted in efficiency gains of $288,000.

282. The reduced requirements are offset in part by costs in support of the disaster recovery and business continuity systems and satellite transponder lease charges.

	Variance	
Information technology	$3 157.1	41.1%

- **Cost parameters: change in actual equipment replacement rate**

283. The additional requirements reflect the ageing of equipment due to the harsh operating conditions in the Sudan. Accordingly, the proposed requirements provide for the replacement of IT equipment in line with standard replacement ratios as opposed to provisions during the 2007/08 period, when replacements were based on an average of 9 per cent, which is significantly below the standard replacement rate of 25 per cent.

284. In addition, the standard rate for centrally managed licenses for all desktop and laptop computers has increased from $240 per computer applied in 2007/08 to $305 applied in 2008/09.

	Variance	
Medical	($1 106.5)	(9.6%)

- **Management: reduced inputs and same outputs**

285. The reduced requirements reflect lower projected requirements for new equipment since the Mission is in its maintenance phase; lower requirements for supplies in line with actual consumption patterns which takes into account the

transfer of UNMIS operations in Darfur to UNAMID; and reduced provisions for self-sustainment in line with lower levels of deployment in the Mission.

	Variance	
Special equipment	($210.7)	(7.3%)

- **External: lower deployment of military personnel**

286. The reduced requirements are attributable to reduced provisions for self-sustainment in line with lower levels of deployment in the Mission.

	Variance	
Other supplies, services and equipment	($1 516.2)	(2.0%)

- **Management: reduced inputs and same outputs**

287. The reduced requirements are mainly due to the establishment of more water purification/treatment plants throughout the Mission, which has further reduced the requirements for bottled water.

IV. Actions to be taken by the General Assembly

288. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $838,265,900 for the maintenance of the Mission for the 12-month period from 1 July 2008 to 30 June 2009;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $69,855,491 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up actions taken to implement the decisions and requests of the General Assembly in its resolutions 61/276 and 61/289, the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly and the requests and recommendations of the Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

(Resolution 61/276)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section II: Budgeting and budget presentation	
Paragraph 2 When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs.	Resource planning assumptions are included as part of the UNMIS budget (sect. II.A).
Paragraph 3 Intensify efforts to improve the quality and timely issuance of peacekeeping documents.	The UNMIS budget has been prepared in a time frame that has allowed the review of budgetary requirements against UNAMID to explore initiatives that would maximize use of resources efficiently, in accordance with the recommendations made by the legislative bodies regarding synergies in support services.
Paragraph 4 Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard.	Implemented as part of the 2008/09 budget, under the results-based budgeting frameworks and efficiency gains table reflected under sections I and II.A.2 of the present report.
Paragraph 5 Take further steps towards improving budget assumptions and forecasts and report thereon to the General Assembly at the second part of its resumed sixty-second session.	Implemented as part of the 2008/09 budget under the results-based budgeting frameworks, planning assumptions and reflected in the costing requirements, through the application of Mission-specific data, such as fuel consumption patterns as opposed to standard costs.
Paragraph 6 Improve control over obligations due to the significant increase in the cancellation of prior-period obligations in several missions.	Implemented; the Mission actively monitors obligations on an ongoing basis as part of its internal management processes.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section III: Results-based budgeting	
Paragraph 2 Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations.	Implemented as part of the 2008/09 budget proposal as reflected in the results-based budgeting framework and resource-planning assumptions, which form the basis for the preparation of cost estimates.
Section VII: Staffing, recruitment and vacancy rates	
Paragraph 3 Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate.	Implemented; national staff posts make up 67 per cent of total posts requested in 2008/09. The Mission has also reclassified 6 international staff posts to national posts in the proposed report.
Paragraph 4 Ensure that vacant posts are filled expeditiously.	Intensive recruitment efforts at both the national and international levels are ongoing. Vacancy rates for international and national staff have fallen from 35 per cent and 53 per cent in July 2006 to 24 per cent and 37 per cent, respectively, in June 2007. Projected requirements in 2008/09 are based on 21 per cent for international staff, 40 per cent for national Professional Officers and 15 per cent for national General Service staff.
Paragraph 5 Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and to reflect this in budget proposals, including full justification of any additional posts proposed.	Implemented as part of the 2008/09 budget. A structural review of post requirements vis-à-vis the existing staffing structure has culminated in the realignment of posts to account for the changing operations and Mission priorities, including the regionalization programme; the establishment of the Property Management Section and other critical areas requiring additional resources.
Section IX: Training	
Paragraph 2 Provide professional development opportunities for national staff and fully include them in all relevant training programmes.	Implemented as part of the 2008/09 training proposal, which reflects the training of 7,036 national staff in various areas.
Section XIII: Air operations	
Paragraph 3 Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations.	Implemented as part of the 2008/09 budget. The resource requirements for Air Operations are based on actual contracts and the budgeted flight hours are adjusted based on Mission experience. The fleet has been reconfigured to account for the reduced flight activity. In addition, the Mission is proposing $6.8 million in efficiency gains under air operations.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Paragraph 4 When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission.	Implemented as part of the 2008/09 budget; see above.
Paragraph 5 Further strengthen coordination with relevant United Nations entities in the area of air operations and to report on progress made in the next overview report.	Implemented as part of the 2008/09 budget proposal; cost-sharing concept carried out with UNAMID through the sharing of 3 aircraft. In addition, Department of Field Services and WFP have been working towards ensuring greater cooperation in the field of air operations to arrive at an agreed set of common aviation standards which can be used as a benchmark for the sharing of air assets to achieve economies in joint areas of operations (see A/62/727, para. 44).
Paragraph 6 Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with.	Implemented; the Mission conducts quarterly inspections on all UNMIS aircraft to ensure that contractual requirements and standards are complied with. In addition, UNMIS has an internal quality assurance programme to ensure that established standards and procedures are complied with.
Section XVIII: Quick-impact projects	
Paragraph 5 Quick-impact projects should be implemented with minimal or no overhead charges in order to ensure that the maximum amount is spent for the direct benefit of the local population.	Implemented; UNMIS administers its quick-impact projects programme from within existing resources. In addition, the Mission does not allow implementing partners to include an administrative fee as part of their budget proposal.
Paragraph 6 Funding for quick-impact projects for the third year of a mission and beyond may be requested if there is a requirement for confidence-building activities, in which case a needs assessment should be conducted.	Implemented as part of the 2008/09 budget, which includes $1 million for quick-impact projects (sect. II (b), paras. 245 and 246).
Paragraph 7 Coordination with humanitarian and development partners should be made in order to avoid duplication and overlap of activities between missions and humanitarian and development partners in the field.	Implemented; at the field level, the Mission, as part of its overall substantive coordination efforts, liaises with United Nations agencies and NGOs to ensure that efforts are not duplicated. This function is generally led by the Deputy Special Representative and his office, including the civil affairs component of the Mission.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Paragraph 8 Mission budgets allocated for quick-impact projects should not be used to finance humanitarian and development activities already being carried out by United Nations agencies or other international organizations.	**Implemented; based on the coordination role undertaken by the Mission, including interactions with the United Nations country team, the Mission ensures that there are no replications in the approval of quick-impact projects that are funded by other United Nations agencies.**
Section XX: Regional coordination	
Paragraph 2 Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission.	**Implemented as part of the 2008/09 budget under section II.A.I (a) of the resource planning assumptions.**
Section XXI: Partnerships, country team coordination and integrated missions	
Paragraph 2 Provide, in the context of the budget submissions of complex integrated peacekeeping missions, a clear description of the role and responsibility of missions vis-à-vis integrated mission partners as well as the strategies of the missions for enhancing coordination and collaboration with United Nations country teams in order to achieve better results under relevant components.	**Implemented as part of the 2008/09 budget under section II.A.I (b) of the resource planning assumptions and attached as annex II to the present report.** **In addition, the Department of Field Services and WFP have been working towards ensuring greater cooperation in the field of air operations (see A/62/727, para. 44).**

(Resolution 61/289)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Paragraph 12 In view of the regrettably slow progress in providing peacekeeping contingents and other personnel with hard-walled accommodation, take urgent measures to resolve the issue.	**Establishment of hard-walled accommodation is ongoing and is a Mission priority for the 2007/08 period.**
Paragraph 13 Submit a revised budget for the United Nations Mission in the Sudan to reflect the financial resource requirements for the heavy support package to the African Union Mission in the Sudan at the main part of its sixty-second session, as stated in paragraph 23 of the report of the Advisory Committee on Administrative and Budgetary Questions.	**Pursuant to Security Council resolution 1769 (2007), the approved 2007/08 budget for UNAMID included provisions for the heavy support package. As a result, the revised 2007/08 budget for UNMIS was not required.**

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Paragraph 14 Review and reflect the progress of the implementation of the Mission's activities relating to disarmament, demobilization and reintegration in the context of the Mission's revised budget for the period from 1 July 2007 to 30 June 2008, reaffirming in this regard section VI of General Assembly resolution 59/296.	During the period, overall progress on disarmament, demobilization and reintegration has been slow. However, a major step forward in disarmament, demobilization and reintegration coordination was the adoption of a national strategy in November 2007 by the National Disarmament, Demobilization and Reintegration Coordination Council, which provided the political and legal basis for further planning. Negotiations with the Government of National Unity and Government of Southern Sudan, together with SAF and SPLA, on the numbers of combatants and timelines for the multi-year disarmament, demobilization and reintegration programme tentatively provided that 180,000 beneficiaries from Northern and Southern Sudan will go through a demobilization and reintegration process from 2008 to 2011. SPLA and SAF have pre-registered a total of 53,564 ex-combatants. A draft national reintegration policy has been prepared by a committee of experts of the National Disarmament, Demobilization and Reintegration Coordination Council and is expected to be approved by early April 2008. A round-table meeting of the Government of National Unity, donors and the United Nations, at which the Government will present its multi-year disarmament, demobilization and reintegration programme, will take place on 9 April 2008. A disarmament, demobilization and reintegration joint operational plan, developed by UNMIS in consultation with national counterparts, is expected to be adopted by May 2008. Based on the above milestones, it is expected that the disarmament, demobilization and reintegration process will begin in August 2008 and no activity is expected in the current period. In that respect, a revised budget for disarmament, demobilization and reintegration was not required.

B. Advisory Committee on Administrative and Budgetary Questions

(A/61/852)

Request	*Response*
Section III: Results-based budgeting	
Paragraph 14 The results-based framework should be clearly linked to the mandate of the mission established by the Security Council and the resources requested. Indicators of achievement should permit measurement of the results achieved. As requested by the General Assembly in its resolution 59/296, they should also reflect, where possible, the mission's contribution to the expected accomplishments and objectives, and not those of Member States.	Implemented as part of the 2008/09 budget as reflected in the results-based budgeting framework and resource-planning assumptions, which form the basis for the preparation of cost estimates; the results-based budgeting framework is derived from the mandate and revised based on progress made with regard to mandate implementation.

Request	*Response*
Section IV: Management issues	
Paragraph 18 The Committee believes that many proposals are based on a template of what an integrated mission should consist of rather than on analysis of functions, concrete workload and responsibilities. The Committee believes that an examination of the effectiveness of the template in the light of experience would be timely.	The Mission has undertaken a structural review of both its substantive and support functions during the period and proposes to realign itself in line with its recommendations. Key elements of the review include the realignment of substantive interventions to the state level in the South, as well as the realignment of posts within the Mission to support the Mission's regionalization programme, the establishment of the Property Management Section and other critical areas requiring additional resources.
Paragraph 19 The Committee believes it essential to learn from experience and has therefore supported the best practices function at Headquarters and its extension to the field. Almost every mission now has a Best Practice Officer. The Committee believes that the time has come to evaluate in-house the impact and effectiveness of adding these capacities as distinct posts in the field.	Reference is made to paragraphs 126 and 127 of the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations (A/62/727); and to the Secretary-General's report on the management of best practices and official guidance in peacekeeping operations (A/62/593), which describes the services provided by Best Practices Officers in field missions and includes an assessment of the impact and effectiveness of their work.
Section V: Financial management	
Paragraph 27 The Committee renews its call for more accurate forecasting of requirements and for stricter control over obligations.	Implemented; in the 2007/08 period, on the basis of lessons learned, improved forecasting and strict controls over obligations, the proposed budget for the 2007/08 period represented a decrease of $233 million or 22 per cent compared to the 2006/07 period. Resource requirements proposed in 2008/09 also reflect a reduction of $8 million or 1 per cent compared to the 2007/08 period.
Section VII: Military	
Paragraph 30 The Committee recommends that greater efforts be made to use realistic assumptions in the preparation of budget estimates for the military.	Implemented as part of the 2008/09 budget, which includes the reduction in deployment of military contingent personnel, in line with current deployment patterns and the application of delayed deployment factors.
Paragraph 31 The Committee recommends that the amounts obligated for military costs be kept under review to avoid excessive unused obligations.	Obligations associated with military costs are reviewed on an ongoing basis.
Paragraph 32 The Committee encourages the Secretary-General to explore ways of reducing the rotation element of military costs in the future. In order to facilitate its consideration of this question in the future, the Committee requests that data on rotation costs be provided in the context of its review of future performance and budget reports.	Implemented as part of the 2008/09 budget, which takes into account prior period rotation costs.

Request	*Response*
Paragraph 34 The Committee requests that the adequate provision of good quality rations be borne in mind while concluding the global contract on rations and looks forward to receiving information on this issue in the proposed budgets of peacekeeping operations.	Measures taken for implementation of this recommendation include inclusion of the right of the United Nations to inspect any part of a contractor's supply chain to ensure that quality is maintained in ration contracts.
Section VIII: Civilian personnel	
Paragraph 36 The Committee recommends that missions focus on reducing vacancies before requesting increases in their staffing tables.	Implemented as part of the 2008/09 budget; a concerted effort has been made to review the Mission's staffing structure and identify areas where existing posts can be used to support new priority requirements. This is reflected in the 2008/09 budget through the abolition of 60 national General Service posts and 13 international posts (3 P-2 and 10 Field Service) to support the establishment of new posts in different functional areas. In addition, the Mission has strengthened its Recruitment Unit through the proposed establishment of six posts that will complement the existing capacity in the Unit to fulfil the Mission's expanded recruitment functions.
Language skills	
Paragraph 41 The Committee further recommends that the Secretariat enhance the recruitment at all levels of candidates with the appropriate language skills. In this regard, it stresses the need to improve the situation in peacekeeping operations deployed in French-speaking countries.	Given that the Mission is deployed in an Arabic-speaking country, the Mission, as part of its recruitment process, considers favourably the ability of applicants to speak Arabic. In addition, the Mission makes available English and Arabic language training programmes to all Mission personnel as part of its overall language capacity-building programme.
Gender balance	
Paragraph 42 The Committee expects that due attention will be given to maintaining an appropriate gender balance in selections at the senior management level, and to improving the gender balance at all levels.	Within the general constraints of attracting, recruiting and retaining personnel in missions with perceived harsh conditions of service, UNMIS actively pursues a gender-balance policy. This is reflected in ensuring that shortlists contain female candidates, and that as part of the recruitment process, programme managers verify that they have taken due consideration of gender when making their final selection decision.

Request	*Response*
Missions undergoing downsizing	
Paragraph 43 In missions that are being downsized, the Committee expects that the level of staffing and the related grading structure of posts will be kept under review, especially in the support units.	Not applicable to UNMIS.
United Nations Volunteers	
Paragraph 44 The Committee requests that information on the cost of supporting Volunteers be provided in the context of the next peacekeeping budget cycle.	The cost estimate for UNVs amounts to $11.1 million and is based on the phased deployment of 362 UNVs, inclusive of a 15 per cent delayed deployment factor and the application of 8 per cent for programme support costs and salary costs of a Programme Manager (international Professional post). In addition, a UNV Support Unit is proposed within the Mission Support Division and comprises 3 posts (2 international UNVs and 1 national General Service staff).
Greater use of national staff	
Paragraph 46 When making proposals for an increase of national staff, it is imperative that all missions identify functions that are being taken over by such staff from international staff. This exercise is particularly important in the post-conflict peacebuilding stage.	Implemented as part of the 2008/09 budget proposal. Five Field Service posts and one P-3 medical officer have been proposed for reclassification to 2 national Professional staff and 4 national General Service staff under Ground Transportation Transport, Communications and Information Section, General Services, Human Resources, Staff Counselling and Welfare Unit and Medical Services.
Section IX: Operational costs	
Training	
Paragraph 48 While it recognizes the importance of training to enhance the effectiveness of missions, the Committee considers that further steps should be taken to make training programmes more cost-effective and relevant to the needs of each mission. Travel for training should be reduced by emphasizing training of trainers and fully exploring the possibilities for videoconferencing and e-learning.	Implemented as part of the 2008/09 budget, as reflected under paragraphs 240-244 above.
Paragraph 49 In view of the increasing role of national staff and the need to build national capacities and provide professional development opportunities for national staff, the Committee considers that national staff should be fully included in relevant training programmes.	Implemented as part of the 2008/09 budget as reflected under paragraphs 240-244 above; 74 per cent of training participants will be national staff.

Request	*Response*
Air operations	
Paragraph 51 **The Committee requests that, in cases of significant increases in expenditure or contractual arrangements for aircraft, complete explanations, including any mitigating actions taken by the mission or by Headquarters, be provided in future budget proposals.**	**Not applicable to UNMIS because provisions for air operations have been reduced by 15 per cent compared to 2007/08 requirements.**
Travel	
Paragraph 55 **The Committee notes with concern that expenditure on travel greatly exceeded budgetary provisions in a number of missions. The Committee recommends that travel requirements be properly budgeted and that travel expenditures be kept within approved provisions.**	**Implemented as part of the Mission's ongoing management and oversight function, in particular with regard to within-Mission travel. In that regard, overall travel provisions have been reduced by 15 per cent and includes efficiencies of $269,000 relating to within-Mission travel.**
Quick-impact projects	
Paragraph 57 **The Committee considers that quick-impact projects can be a valuable tool for strengthening the links of missions with the local population. It is also important to bear in mind that quick-impact projects should be implemented with minimal or no overhead charges so as to ensure that the maximum amount is spent for the direct benefit of the local people.**	**Implemented; UNMIS administers its quick-impact projects programme from within existing resources. In addition, the Mission does not allow implementing partners to include an administrative fee as part of their budget proposal.**
Regional cooperation	
Paragraph 62 **The Advisory Committee welcomes initiatives in regional and inter-mission cooperation, which include activities relating to aviation safety, medical services, air operations, a strategic air operations centre, air medical evacuations and a coastal freighter, and intends to monitor their effectiveness in the context of the budget proposals for the period 2008/09.**	**As reflected in section II above, UNMIS has and will continue to seek strengthened cooperation with other regional peacekeeping and special political missions, particularly those in Darfur, the Democratic Republic of Congo and Burundi, on issues of common concern. Such coordination would include inter-mission meetings on border patrols; sharing of resources, including use of the regional logistics base in Entebbe; conduct of training programmes; and exploration of further initiatives for shared resources that will lead to efficiency gains.**

(A/61/852/Add.13)

Request/recommendation	*Response*
Paragraph 9 The Advisory Committee is concerned at the magnitude of the underexpenditure. The Committee understands that the environment in which the Mission has been operating has been volatile and that the causes behind many of the variances mentioned above were beyond its control. However, in the view of the Committee, good budgetary discipline would dictate that once it is clear that expenditure differs significantly from budgetary assumptions, the possibility of submitting a revised budget should be considered. While this has not generally been the practice in recent years, the Committee believes it may be warranted in some cases and it urges the Secretariat to consider this possibility in future.	The Secretariat is in the process of addressing the issue of fiscal prudence and budgetary discipline to ensure minimization of underexpenditure, bearing in mind the situation on the ground and the dynamics of the operation. Currently, the modalities implemented in the Secretariat include periodic reviews of performance and requirements that will determine the need for revised budgets.
Paragraph 39 The Committee also recommends that UNMIS draw upon the experience and lessons learned by the United Nations Mission in the Democratic Republic of the Congo (MONUC) in planning for the recent elections in the Democratic Republic of the Congo.	Implemented; while appreciating the differences between the Missions, initial planning has taken into account coordination mechanisms used by MONUC. As UNMIS progresses towards the elections, it is expected that UNMIS will draw on further lessons learned by MONUC.

C. Board of Auditors

Recommendation	*Implementation*
Board of Auditors (A/61/5 (Vol. II))	
Procurement	
Paragraphs 88-90 The Board noted that performance reports had not been prepared by substantive requisitioning offices regularly at MINURSO, UNMIS and UNLB and that some reports had not been submitted to the Procurement Service. The non-submission of the vendor performance report by the requisitioners to the Procurement Service provides no assurance that the contractor has attained a satisfactory performance as a basis for contract renewal as provided for in section 15.1 (3) of the Procurement Manual.	The Mission implemented measures used by United Nations procurement at Headquarters, including the issue of procurement guideline 07/2007 concerning vendor performance reports to all procurement staff on 22 April 2007. The guideline mandates that no contract extensions will be effected without a performance report, nor will awards be made under the "120 day rule" without a report.

Recommendation	*Implementation*
The Board reiterated its previous recommendation that the Department of Peacekeeping Operations monitor the submission of vendor performance evaluation to the Procurement Service. **The Department of Peacekeeping Operations informed the Board that the web portal through which missions would provide their performance reports was fully operational. UNMIS had developed an electronic vendor performance form and was in the process of disseminating it to self-accounting units. UNLB had implemented procedures to ensure that vendors' performance evaluation reports on local vendors were completed by the self-accounting units and submitted to the Procurement Service.**	
Air operations	
Paragraphs 140 and 141 **The Board reiterates its previous recommendation that the Department take appropriate measures to reduce the gap between the budgeted and actual flight hours utilized by missions.** **The Department has issued to all missions comprehensive guidelines for the preparation of the 2007/08 budget explaining the process for formulation of aviation estimates. Also, air transport officials from the Department have conducted specialist training on budget preparation at six missions (UNOCI, UNMIL, UNAMSIL, UNMIS, MONUC and UNMEE) to improve the aviation budgeting process.**	**Implemented; an analysis of the total number of hours flown and the mix of aircraft in the Mission was conducted to determine the best way to achieve maximum utilization. Subsequent to the analysis, the aircraft fleet was reconfigured to ensure maximum utilization of the Mission's budgeted hours.**
Vehicle trip tickets and fuel coupons	
Paragraph 201 **Section 17.2.5 of the provisional surface transport management procedures for the field (2004) requires the submission of duly completed trip tickets by the fifth day of the following month. At UNMIS, 19 trip tickets and fuel coupons from 10 4-wheel-drive vehicles covering the period from April to June 2006 were not submitted to the Chief Transport Officer.**	**The Mission continues with ongoing sensitization efforts in this area. Also, since the CarLog system is implemented throughout the fleet, the need for trip tickets will no longer exist.**

Recommendation	*Implementation*
Custody and control of equipment	
Paragraph 204 **The Board recommended in its previous report that the Administration ensure the proper custody, control and disposal of non-expendable property.**	**The Mission has established a Property Management Section to address these issues.**
However, in 2005/06, the Board had the following additional observations.	
(b) The average percentage of physical verification of non-expendable property at UNMIS was noted at 5.3 per cent, which was below the 10 per cent requirement under section 59 of the administrative instruction dated 9 May 2006.	
Property written off or pending write-off	
Paragraphs 210-212 **The Board's further analysis disclosed that inventories pending write-off and disposal per active mission accounted for from 0.13 per cent (UNMIS) to 9.30 per cent (UNLB) of their inventories as shown in table II.17.**	**The Local Property Survey Board has reduced the number of pending administrative write-offs for stolen or lost property. Cases for review by the Headquarters Property Survey Board have been forwarded to Headquarters.**
The Board noted that the Headquarters Property Survey Board, which served all agencies of the United Nations on procurement matters and cases of write-off falling within its level, had a backlog of at least 400 cases. Further, the threshold established setting the limits of authority had been set many years ago when prices of items of non-expendable property were lower and missions were few.	
The Board recommends that the Administration expedite the approval of write-off and disposals of non-expendable property that meet the criteria for such action.	
Regional cooperation	
Paragraphs 249 and 250 **The Administration cited the exchanges and interventions that have occurred with regard to MONUC and ONUB in the Great Lakes framework to address various cross-border issues; MONUC and UNMIS to address cross-border arms trafficking and foreign armed groups; and UNMIL and UNAMSIL to address arms control and cross-border issues.**	**Implemented; UNMIS has and will continue to seek strengthened cooperation with other regional peacekeeping and special political missions, particularly those in Darfur, the Democratic Republic of the Congo and Burundi, on issues of common concern. An inter-mission meeting was held in September 2007 in Entebbe. During the 2008/09 period, emphasis will be given to the Lord's Resistance Army peace talks and to implementation of the Pact on Stability, Security and Development in the Great Lakes region.**

Recommendation	*Implementation*
The Board reiterates its previous recommendation that the Administration, in collaboration with the relevant missions, expedite the implementation of regional coordination plans that are aligned to the missions' objectives.	
Quick-impact projects	
Paragraphs 367 and 372 **At UNMIS, the Board noted that monthly reports of ongoing projects had not been submitted by the executing agencies to the Special Representative of the Secretary-General contrary to the memorandum of understanding between UNMIS and the executing agencies.** **The Board recommended that the Department establish a monitoring mechanism to ensure that quick-impact projects are implemented in accordance with the approved budget, terms and conditions, project milestones and performance expectations.**	**Implemented; the Mission has revised its quick-impact projects structure. The standard memorandums of understanding relating to quick-impact projects have been revised along with new guidance issued through administrative instructions. Executing agencies are now required to submit a progress report and a final report which is countersigned by the UNMIS focal point responsible for the project, who verifies that the project is progressing or has been completed in accordance with the terms and conditions of the memorandum of understanding.** **Funding for quick-impact projects is now disbursed in two tranches, an initial tranche of 80 per cent and a final tranche of 20 per cent. The progress report is required once the first tranche of 80 per cent is spent and is a condition for the release of the final tranche. Expenditures for the first tranche are reviewed and certified before authorizing the release of the final tranche. In this manner, control and oversight is maintained by UNMIS, while at the same time ensuring that the overall reporting and administrative process is streamlined in accordance with General Assembly resolutions on the implementation of quick-impact projects. A database is also used for monitoring and tracking the implementation of quick-impact projects.**

D. Office of Internal Oversight Services

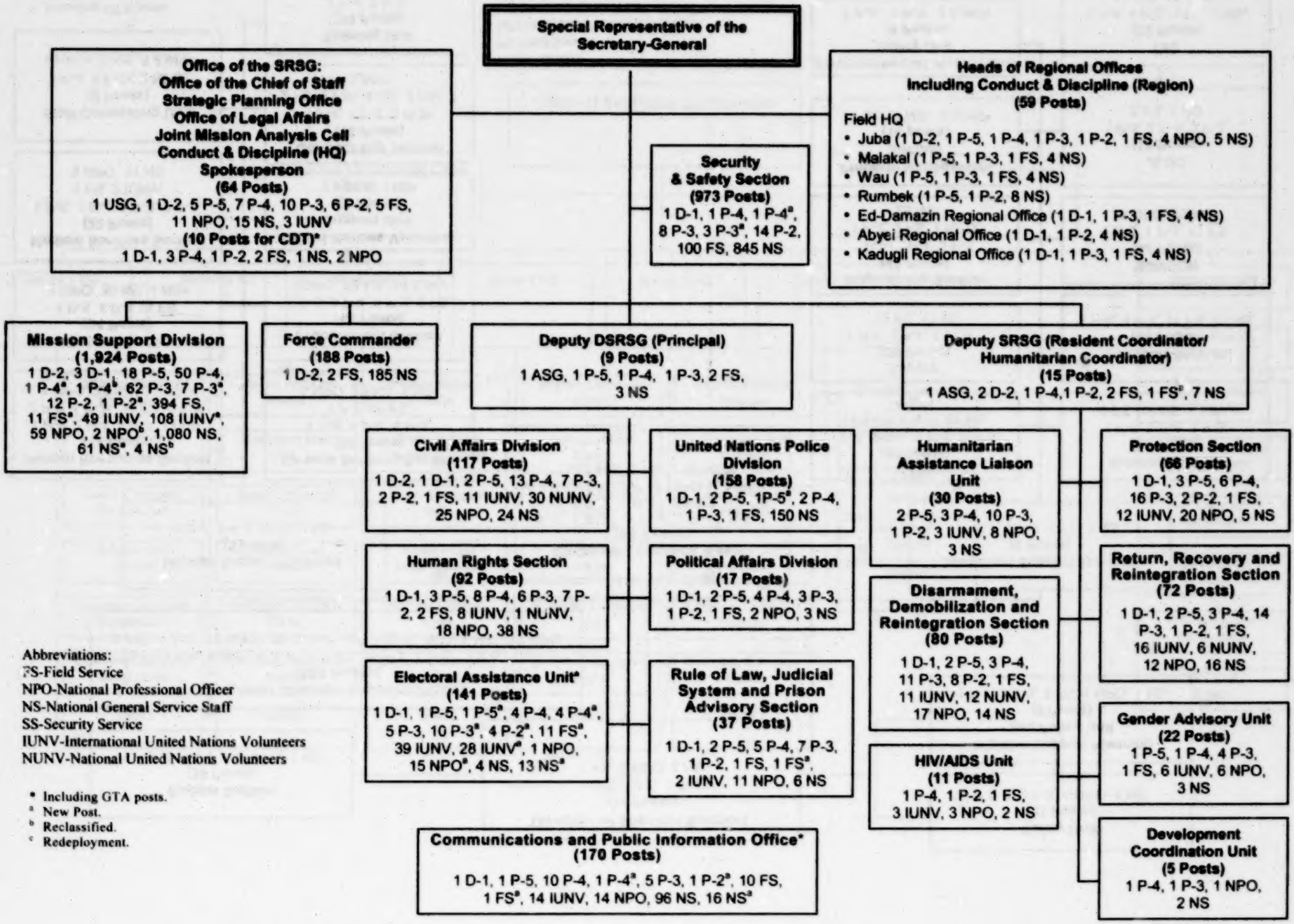
(A/61/264 (Part II))

Recommendation	*Implementation*
Procurement audits	
Paragraphs 36-41 **In addition to UNMIS procurement irregularities brought to light by the Procurement Task Force, OIOS audits conducted during the period have identified serious weaknesses in UNMIS procurement management.**	**Implemented; overpayments have been recovered and the Mission has put in place a new procurement management team, which has introduced and implemented more robust internal controls in line with procurement best practices.**

Recommendation	Implementation
The audit also identified a number of potential fraud indicators and cases of mismanagement and waste that required further examination through an in-depth inquiry to determine if fraud had occurred and to assign accountability for irregularities, waste and mismanagement. UNMIS accepted most of the OIOS recommendations and indicated that procurement planning had considerably improved and that controls had been strengthened to ensure compliance with established procurement procedures. UNMIS took immediate action to recover overpayments amounting to $315,000, based on the audit findings, from the concerned contractors. OIOS awaits further information from the Mission, the Department of Management and the Department of Peacekeeping Operations on the steps taken to address accountability for the irregularities, waste and mismanagement identified by the audit.	

Annex I

A. Substantive offices


Special Representative of the Secretary-General
Office of the SRSG:
Office of the Chief of Staff
Strategic Planning Office
Office of Legal Affairs
Joint Mission Analysis Cell
Conduct & Discipline (HQ)
Spokesperson
(64 Posts)
1 USG, 1 D-2, 5 P-5, 7 P-4, 10 P-3, 6 P-2, 5 FS, 11 NPO, 15 NS, 3 IUNV
(10 Posts for CDT)*
1 D-1, 3 P-4, 1 P-2, 2 FS, 1 NS, 2 NPO
Security & Safety Section
(973 Posts)
1 D-1, 1 P-4, 1 P-4[a], 8 P-3, 3 P-3[a], 14 P-2, 100 FS, 845 NS
Heads of Regional Offices Including Conduct & Discipline (Region)
(59 Posts)
Field HQ
• Juba (1 D-2, 1 P-5, 1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NPO, 5 NS)
• Malakal (1 P-5, 1 P-3, 1 FS, 4 NS)
• Wau (1 P-5, 1 P-3, 1 FS, 4 NS)
• Rumbek (1 P-5, 1 P-2, 8 NS)
• Ed-Damazin Regional Office (1 D-1, 1 P-3, 1 FS, 4 NS)
• Abyei Regional Office (1 D-1, 1 P-2, 4 NS)
• Kadugli Regional Office (1 D-1, 1 P-3, 1 FS, 4 NS)
Mission Support Division
(1,924 Posts)
1 D-2, 3 D-1, 18 P-5, 50 P-4, 1 P-4[a], 1 P-4[b], 62 P-3, 7 P-3[a], 12 P-2, 1 P-2[a], 394 FS, 11 FS[a], 49 IUNV, 108 IUNV[a], 59 NPO, 2 NPO[b], 1,080 NS, 61 NS[a], 4 NS[b]
Force Commander
(188 Posts)
1 D-2, 2 FS, 185 NS
Deputy DSRSG (Principal)
(9 Posts)
1 ASG, 1 P-5, 1 P-4, 1 P-3, 2 FS, 3 NS
Deputy SRSG (Resident Coordinator/ Humanitarian Coordinator)
(15 Posts)
1 ASG, 2 D-2, 1 P-4,1 P-2, 2 FS, 1 FS[c], 7 NS
Civil Affairs Division
(117 Posts)
1 D-2, 1 D-1, 2 P-5, 13 P-4, 7 P-3, 2 P-2, 1 FS, 11 IUNV, 30 NUNV, 25 NPO, 24 NS
United Nations Police Division
(158 Posts)
1 D-1, 2 P-5, 1P-5[a], 2 P-4, 1 P-3, 1 FS, 150 NS
Human Rights Section
(92 Posts)
1 D-1, 3 P-5, 8 P-4, 6 P-3, 7 P-2, 2 FS, 8 IUNV, 1 NUNV, 18 NPO, 38 NS
Political Affairs Division
(17 Posts)
1 D-1, 2 P-5, 4 P-4, 3 P-3, 1 P-2, 1 FS, 2 NPO, 3 NS
Electoral Assistance Unit*
(141 Posts)
1 D-1, 1 P-5, 1 P-5[a], 4 P-4, 4 P-4[a], 5 P-3, 10 P-3[a], 4 P-2[a], 11 FS[a], 39 IUNV, 28 IUNV[a], 1 NPO, 15 NPO[a], 4 NS, 13 NS[a]
Rule of Law, Judicial System and Prison Advisory Section
(37 Posts)
1 D-1, 2 P-5, 5 P-4, 7 P-3, 1 P-2, 1 FS, 1 FS[a], 2 IUNV, 11 NPO, 6 NS
Communications and Public Information Office*
(170 Posts)
1 D-1, 1 P-5, 10 P-4, 1 P-4[a], 5 P-3, 1 P-2[a], 10 FS, 1 FS[a], 14 IUNV, 14 NPO, 96 NS, 16 NS[a]
Humanitarian Assistance Liaison Unit
(30 Posts)
2 P-5, 3 P-4, 10 P-3, 1 P-2, 3 IUNV, 8 NPO, 3 NS
Disarmament, Demobilization and Reintegration Section
(80 Posts)
1 D-1, 2 P-5, 3 P-4, 11 P-3, 8 P-2, 1 FS, 11 IUNV, 12 NUNV, 17 NPO, 14 NS
HIV/AIDS Unit
(11 Posts)
1 P-4, 1 P-2, 1 FS, 3 IUNV, 3 NPO, 2 NS
Protection Section
(66 Posts)
1 D-1, 3 P-5, 6 P-4, 16 P-3, 2 P-2, 1 FS, 12 IUNV, 20 NPO, 5 NS
Return, Recovery and Reintegration Section
(72 Posts)
1 D-1, 2 P-5, 3 P-4, 14 P-3, 1 P-2, 1 FS, 16 IUNV, 6 NUNV, 12 NPO, 16 NS
Gender Advisory Unit
(22 Posts)
1 P-5, 1 P-4, 4 P-3, 1 FS, 6 IUNV, 6 NPO, 3 NS
Development Coordination Unit
(5 Posts)
1 P-4, 1 P-3, 1 NPO, 2 NS

Abbreviations:
FS-Field Service
NPO-National Professional Officer
NS-National General Service Staff
SS-Security Service
IUNV-International United Nations Volunteers
NUNV-National United Nations Volunteers

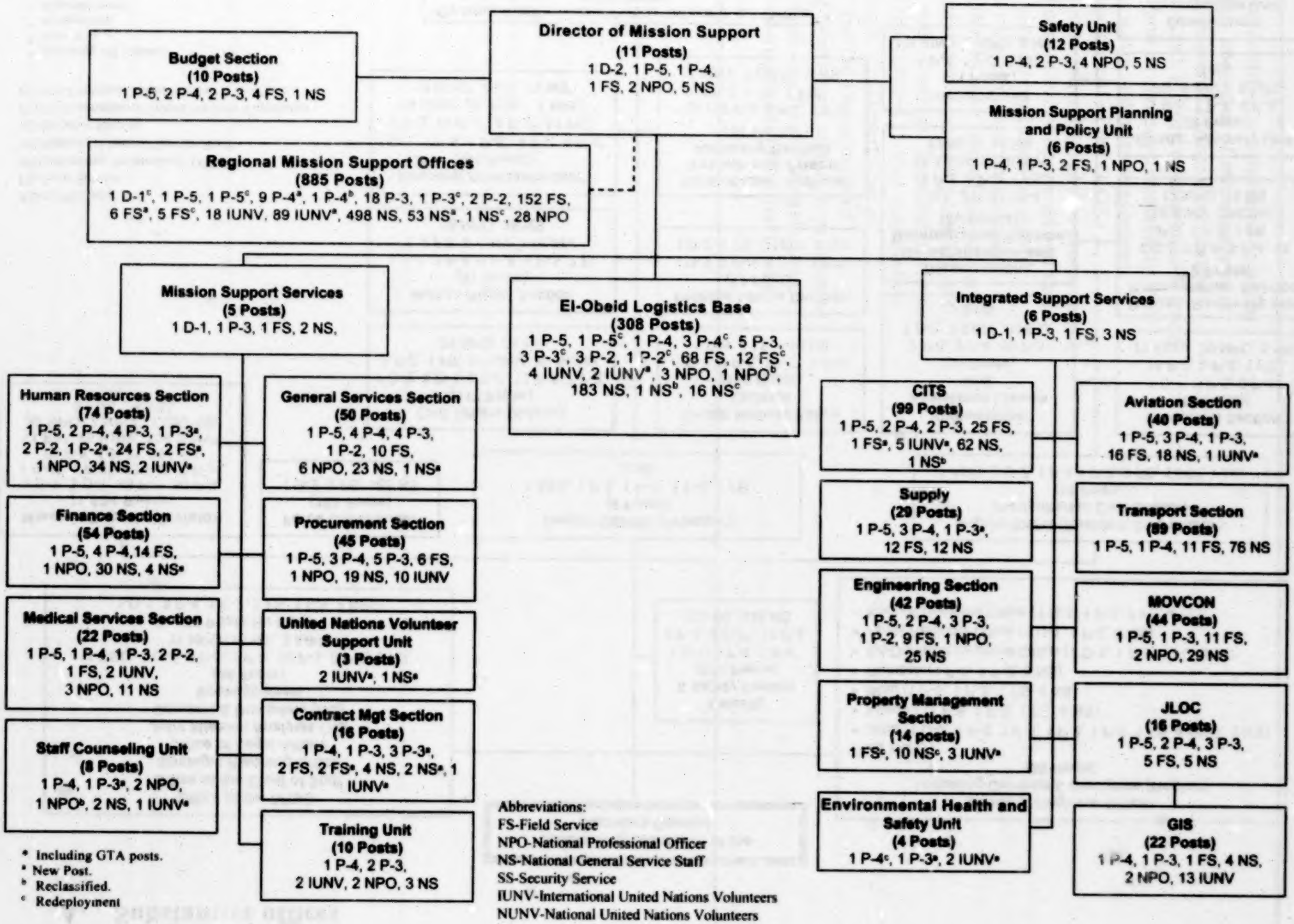
* Including GTA posts.

[a] New Post.

[b] Reclassified.

[c] Redeployment.

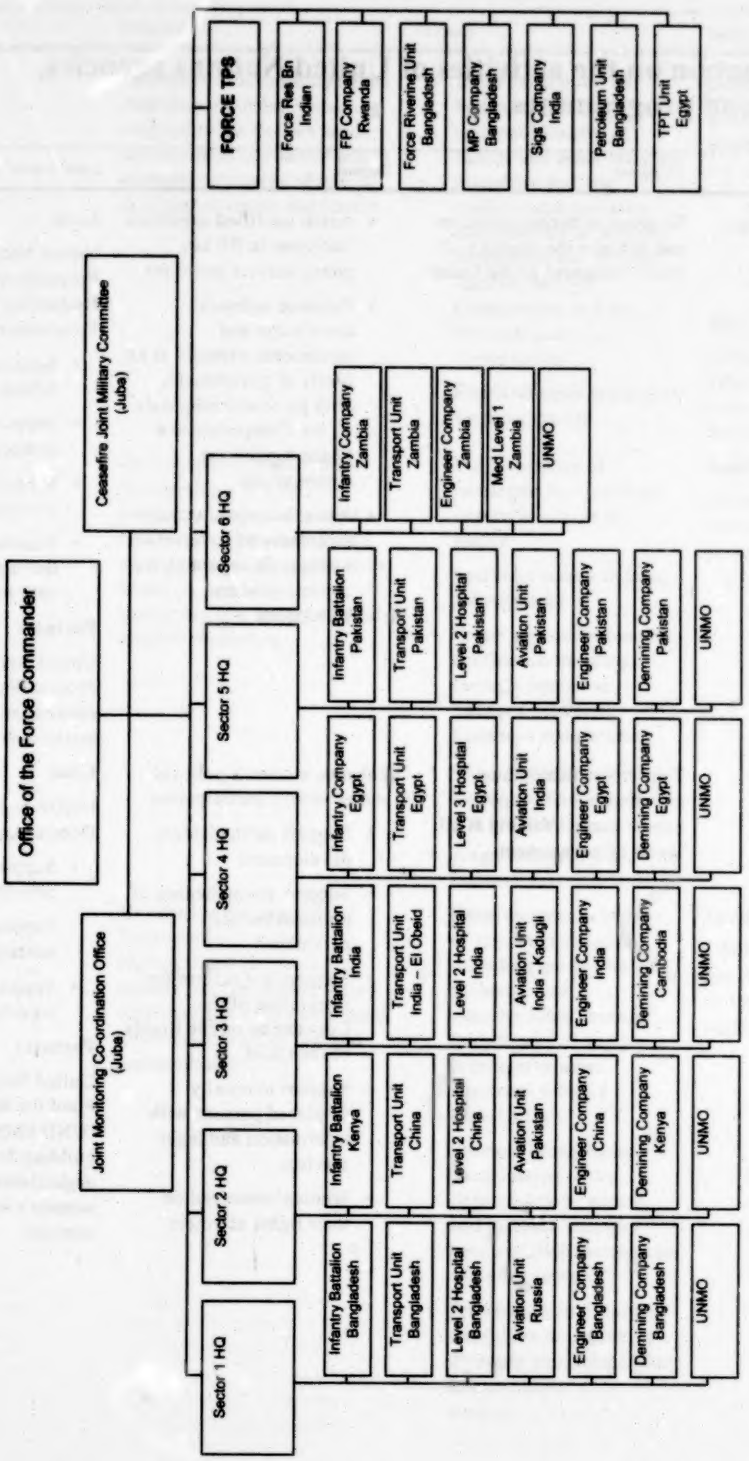
B. Mission Support Division


Director of Mission Support
(11 Posts)
1 D-2, 1 P-5, 1 P-4,
1 FS, 2 NPO, 5 NS
Budget Section
(10 Posts)
1 P-5, 2 P-4, 2 P-3, 4 FS, 1 NS
Regional Mission Support Offices
(885 Posts)
1 D-1^{c}, 1 P-5, 1 P-5^{c}, 9 P-4^{a}, 1 P-4^{b}, 18 P-3, 1 P-3^{c}, 2 P-2, 152 FS,
6 FS^{a}, 5 FS^{c}, 18 IUNV, 89 IUNV^{a}, 498 NS, 53 NS^{a}, 1 NS^{c}, 28 NPO
Safety Unit
(12 Posts)
1 P-4, 2 P-3, 4 NPO, 5 NS
Mission Support Planning and Policy Unit
(6 Posts)
1 P-4, 1 P-3, 2 FS, 1 NPO, 1 NS
Mission Support Services
(5 Posts)
1 D-1, 1 P-3, 1 FS, 2 NS,
El-Obeid Logistics Base
(308 Posts)
1 P-5, 1 P-5^{c}, 1 P-4, 3 P-4^{c}, 5 P-3,
3 P-3^{c}, 3 P-2, 1 P-2^{c}, 68 FS, 12 FS^{c},
4 IUNV, 2 IUNV^{a}, 3 NPO, 1 NPO^{b},
183 NS, 1 NS^{b}, 16 NS^{c}
Integrated Support Services
(6 Posts)
1 D-1, 1 P-3, 1 FS, 3 NS
Human Resources Section
(74 Posts)
1 P-5, 2 P-4, 4 P-3, 1 P-3^{a},
2 P-2, 1 P-2^{a}, 24 FS, 2 FS^{a},
1 NPO, 34 NS, 2 IUNV^{a}
General Services Section
(50 Posts)
1 P-5, 4 P-4, 4 P-3,
1 P-2, 10 FS,
6 NPO, 23 NS, 1 NS^{a}
Finance Section
(54 Posts)
1 P-5, 4 P-4,14 FS,
1 NPO, 30 NS, 4 NS^{a}
Procurement Section
(45 Posts)
1 P-5, 3 P-4, 5 P-3, 6 FS,
1 NPO, 19 NS, 10 IUNV
Medical Services Section
(22 Posts)
1 P-5, 1 P-4, 1 P-3, 2 P-2,
1 FS, 2 IUNV,
3 NPO, 11 NS
United Nations Volunteer Support Unit
(3 Posts)
2 IUNV^{a}, 1 NS^{a}
Staff Counseling Unit
(8 Posts)
1 P-4, 1 P-3^{a}, 2 NPO,
1 NPO^{b}, 2 NS, 1 IUNV^{a}
Contract Mgt Section
(16 Posts)
1 P-4, 1 P-3, 3 P-3^{a},
2 FS, 2 FS^{a}, 4 NS, 2 NS^{a}, 1
IUNV^{a}
Training Unit
(10 Posts)
1 P-4, 2 P-3,
2 IUNV, 2 NPO, 3 NS
CITS
(99 Posts)
1 P-5, 2 P-4, 2 P-3, 25 FS,
1 FS^{a}, 5 IUNV^{a}, 62 NS,
1 NS^{b}
Aviation Section
(40 Posts)
1 P-5, 3 P-4, 1 P-3,
16 FS, 18 NS, 1 IUNV^{a}
Supply
(29 Posts)
1 P-5, 3 P-4, 1 P-3^{a},
12 FS, 12 NS
Transport Section
(89 Posts)
1 P-5, 1 P-4, 11 FS, 76 NS
Engineering Section
(42 Posts)
1 P-5, 2 P-4, 3 P-3,
1 P-2, 9 FS, 1 NPO,
25 NS
MOVCON
(44 Posts)
1 P-5, 1 P-3, 11 FS,
2 NPO, 29 NS
Property Management Section
(14 posts)
1 FS^{c}, 10 NS^{c}, 3 IUNV^{a}
JLOC
(16 Posts)
1 P-5, 2 P-4, 3 P-3,
5 FS, 5 NS
Environmental Health and Safety Unit
(4 Posts)
1 P-4^{c}, 1 P-3^{a}, 2 IUNV^{a}
GIS
(22 Posts)
1 P-4, 1 P-3, 1 FS, 4 NS,
2 NPO, 13 IUNV

Abbreviations:
FS-Field Service
NPO-National Professional Officer
NS-National General Service Staff
SS-Security Service
IUNV-International United Nations Volunteers
NUNV-National United Nations Volunteers

* Including GTA posts.
[a] New Post.
[b] Reclassified.
[c] Redeployment

C. Military


Office of the Force Commander
Ceasefire Joint Military Committee (Juba)
Joint Monitoring Co-ordination Office (Juba)
FORCE TPS
Force Res Bn Indian
FP Company Rwanda
Force Riverine Unit Bangladesh
MP Company Bangladesh
Sigs Company India
Petroleum Unit Bangladesh
TPT Unit Egypt
Sector 1 HQ
Infantry Battalion Bangladesh
Transport Unit Bangladesh
Level 2 Hospital Bangladesh
Aviation Unit Russia
Engineer Company Bangladesh
Demining Company Bangladesh
UNMO
Sector 2 HQ
Infantry Battalion Kenya
Transport Unit China
Level 2 Hospital China
Aviation Unit Pakistan
Engineer Company China
Demining Company Kenya
UNMO
Sector 3 HQ
Infantry Battalion India
Transport Unit India – El Obeid
Level 2 Hospital India
Aviation Unit India - Kadugli
Engineer Company India
Demining Company Cambodia
UNMO
Sector 4 HQ
Infantry Company Egypt
Transport Unit Egypt
Level 3 Hospital Egypt
Aviation Unit India
Engineer Company Egypt
Demining Company Egypt
UNMO
Sector 5 HQ
Infantry Battalion Pakistan
Transport Unit Pakistan
Level 2 Hospital Pakistan
Aviation Unit Pakistan
Engineer Company Pakistan
Demining Company Pakistan
UNMO
Sector 6 HQ
Infantry Company Zambia
Transport Unit Zambia
Engineer Company Zambia
Med Level 1 Zambia
UNMO

Annex II

Information on the activities of United Nations agencies, funds and programmes

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
Governance and the rule of law	To promote decentralization and enhance the capacity of the Government of the Sudan	• Assist qualified expatriate Sudanese to fill key public service positions • Enhance technical knowledge and operational capacity at all levels of government, with particular emphasis on the Comprehensive Peace Agreement commissions • Raise the capacity and awareness of government institutions regarding the environment and HIV/AIDS	**Lead** United Nations Development Programme (UNDP)-Sudan Deepening Democracy Programme • Support to public service reform • Support to the national strategic planning process • Support to electoral processes in the Sudan • Transfer of knowledge through expatriate nationals **Partners** United Nations Environmental Programme (UNEP) — national environmental mainstreaming
	To promote democratic governance and support gender mainstreaming at all levels of government	Enhance women's political and economic participation • Support parliamentary development • Support strengthening of political parties, parliament • Support law reform for integration of the Convention on the Rights of the Child • Support internally displaced persons with information and legal services • Women sensitized on their rights as voters	**Lead** UNDP-Sudan "Deepening Democracy Programme" • Support to public service reform • Support to the national strategic planning process • Support to electoral processes in the Sudan **Partners** United Nations Development Fund for Women (UNIFEM) — Capacity-building for civil society organizations to support the women's voter registration exercise

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
	To enhance the capacity of the Government of the Sudan to respond to the current needs in the rule of law sector and to promote principles of rule of law, human rights and justice	**• Build capacity of the Sudanese judiciary, the national Ministry of Justice and other relevant ministries and law enforcement agencies, and continue to provide support for the National Judicial Service Commission and the National Land Commission** **• Establish child protection working groups**	**Lead** **UNDP — support to public service reform** **• Strengthening access to justice and confidence-building** **• Capacity-building of the Sudanese judiciary** **Partners** **United Nations Children's Fund (UNICEF) — legal protection of children in North Sudan**
	To improve access to justice through legal aid, raise awareness and advocacy of, and foster reconciliation and confidence-building processes based on statutory law, customary law and traditional conflict resolution	**• Build capacity of paralegals to coordinate improved access to justice** **• Facilitate access to legal aid networks** **• Foster reconciliation and confidence-building through improved linkages between Sudanese stakeholders** **• Raise awareness of core human rights and rule of law principles** **• Align customary law with international standards**	**Lead** **UNDP — support to the national strategic planning process** **• Support to the police and prison service**
	To enhance the capacity of Sudanese civil society organizations (including media) and community-based organizations to promote good governance, rule of law and peacebuilding	**• Raise awareness on rule of law, human rights, including gender-based violence, and peacebuilding among Sudanese civil society organizations and community-based organizations** **• Promote broad-based participation in the peacebuilding process, and promote linkages between civil society, law and policymakers** **• Promote an environment conducive to cultural diversity and independent and pluralistic civil society**	**Lead** **UNIFEM — capacity-building for civil society organizations to support the women's voter registration exercise**

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
Cross-sector support for returns	To coordinate with Government authorities (including in countries of asylum) to create and implement a single, joint plan for organized returns	• Conduct joint planning for returns and maintain effective coordination with all relevant Government entities and partners • Provide operational support for implementation of joint return plan • Organize training programmes on safe and dignified returns and on movement of people. Prepare and deliver a specific training package for Government and other actors, including practical elements on the movement/transportation of people, and provide technical advice as required • Organize and implement pre-departure registration for all organized returnees • Support returnees in areas of displacement and en route • To provide early reintegration assistance to 500,000 spontaneous and organized returnees and continue assistance to returnees from 2007 that have not been integrated to their receiving communities • Provide both returning individuals or families and receiving communities with the assistance necessary to ensure smooth, early reintegration of returnees • Prioritize community-level humanitarian early reintegration assistance (e.g. water, health, education) in the most affected areas of return	**Lead** UNMIS • Coordinate and facilitate all activities related to the voluntary return and reintegration of internally displaced persons and refugees to their areas of origin, which includes ensuring a minimum level of humanitarian and protection support along the way, and to lead the development and implementation of community-based reintegration **Partners** International Organization for Migration (IOM) — facilitating sustainable return of Sudanese • Logistical assistance to repatriation operations for the Sudan • Technical support, protection and logistical assistance to Government-funded return of internally displaced persons from Khartoum • Support to voluntary returns through registration of internally displaced persons and an information campaign in greater Khartoum and two northern States International Labour Organization (ILO) — socio-economic reintegration at the community level in the eastern and northern States

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
	To enhance the safety of returnees by facilitating a safe passage of spontaneous returnees, while providing access to a minimum level of services en route	• Provide limited transport assistance to stranded, vulnerable and/or distressed spontaneous returnees, in an effort to alleviate identified protection and physical security concerns • Provide transport assistance to organized returnees along their whole journey • Provide return assistance to qualified internally displaced persons and refugees (with their families) that meet the needed skills profiles • Identify new locations and develop/maintain a network of way stations to provide minimum level of short-term assistance (maximum 72 hours). Adopt a common profile of services, including shelter in a safe environment, transit food rations, water, sanitation, information to returnees on key return routes, and other services • Maintain stand-by capacity for rapid establishment of temporary way stations in areas where urgent needs arise during the return season	**Lead** UNMIS — provide assistance in the mobilization of resources from the international community in support of return and reintegration activities **Partners** IOM — facilitating sustainable return of Sudanese • Return and reintegration of skilled Sudanese workers • Support to the voluntary return of Sudanese stranded abroad • Logistical assistance to repatriation operations for the Sudan • Technical support, protection and logistical assistance to Government-funded return of internally displaced persons from Khartoum
	To promote voluntary returns through free and informed decision-making process	• Develop and maintain a coordinated and integrated system to provide vital information to internally displaced persons, refugees, returnees and host/receiving populations • Support all stakeholders, including Government, national and international non-governmental organizations, the	**Lead** UNMIS **Partners** IOM — facilitating Sustainable Return of Sudanese • Support to voluntary returns through the registration of internally displaced persons and an information campaign in Greater Khartoum and two northern States

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		United Nations system, civil society and donors in providing vital information to assist internally displaced persons make informed choices • Support training and capacity-building for the Sudan information campaign for returns	UNICEF — Sudan information campaign for returns BBC World Service Trust — BBC support for “Return Radio Project”
Disarmament, demobilization and reintegration	To support the release and reintegration of children recruited or used by armed forces and groups	• Remove remaining children from fighting forces and groups under the CPA and Eastern Sudan Peace Agreement, and commence removal of child recruits in Darfur to reunify them with their communities of origin • Identify and assist children made vulnerable by withdrawal or redeployment of forces through programmes that help create a protective environment for children • Coordinate with the protection, human rights, rule of law, social welfare, health and education partners to provide community-based reintegration programmes • Coordinate with and provide technical support to the disarmament, demobilization and reintegration commissions in order to facilitate the release of children associated with armed forces and groups • Carry out training and awareness programmes for armed groups/forces, children, parents and communities, and other stakeholders to prevent recruitment and re-recruitment of children in the Sudan	**Lead** UNICEF — release and reintegration of children associated with armed forces and groups throughout Sudan **Partners** ILO — socio-economic reintegration at the community level in the eastern and northern States

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
	To assist Sudanese authorities disarm, demobilize and provide reinsertion support	• In accordance with the approved national strategy, support CPA related disarmament, demobilization and reintegration (phase 1 and 2) caseload • Support the commissions in implementing the disarmament and demobilization process, including the management information system, verification of disabled, pre-discharge orientation, HIV-awareness and reinsertion packages • Assist government authorities in promoting an effective information and sensitization campaign to increase the participation of disarmament, demobilization and reintegration candidates, including commanders, and advocate for the support of local governments and communities • Ensure tailored and equitable assistance during the disarmament and demobilization process to all target groups, including women associated with armed forces groups, female ex-combatants, disabled and elderly combatants • Support the National Sudanese Disarmament, Demobilization and Reintegration Commission to complete disarmament, demobilization and reinsertion support for remaining Eastern Sudan Peace Agreement caseload	**Lead** UNMIS — technical support and guidance in developing an overall strategy and operational plans for disarmament, demobilization and reintegration and by providing resources for voluntary disarmament, demobilization and reintegration through the assessed budget **Partners** UNDP — support to human security in eastern Sudan, Phase II United Nations Population Fund (UNFPA) — prevention and response to HIV/AIDS and sexual violence in disarmament, demobilization and reintegration populations World Food Programme (WFP) — food assistance — disarmament, demobilization and reintegration

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
	To support the disarmament, demobilization and reintegration commissions to develop and implement a reintegration programme for participants related to the Comprehensive Peace Agreement and the Eastern Sudan Peace Agreement	• Support the disarmament, demobilization and reintegration commissions through the development of reintegration programmes, including provision of gender-appropriate counselling and an HIV-sensitive approach for all participants • Identify specific reintegration opportunities and implementing partners to target the reintegration needs of women and disabled ex-combatants • Coordinate and collaborate with other stakeholders (Government line ministries, NGOs, in private sector and United Nations agencies) to develop and implement the reintegration strategy • Align the reintegration programme with the Government's recovery and development plans and local economic development initiatives • Support the National Sudanese Disarmament, Demobilization and Reintegration Commission in the implementation of HIV awareness campaigns in receiving communities	**Lead** UNDP — support to human security in Eastern Sudan (Phase II) • Multi-year disarmament, demobilization and reintegration programme **Partners** IOM — support to the reintegration of ex-combatants, returnees and receiving communities through livelihood initiatives
	To support Government authorities to undertake activities related to community security and arms control in order to address security needs of priority communities in CPA, DPA and ESPA related areas	• Provide technical assistance to Government authorities for developing strategies and polices on CSAC • Develop a formal partnership arrangement with the Government of Southern Sudan, CSAC focal point institution and other government counterparts	**Lead** UNDP — community security and arms control • Community security programme • Support to human security in Eastern Sudan (Phase II) **Partners** PACT Sudan — enhancing community stability in Eastern Equatoria — enhancing community stability in Jonglei

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
	To strengthen the capacity of Government authorities in Sudan to implement the disarmament, demobilization and reintegration programme	• Provide on job training and technical support to staff of the disarmament, demobilization and reintegration commissions • To co-locate disarmament, demobilization and reintegration commission staff in 15 State offices (10 in Southern Sudan, 3 in Transitional Areas and 2 in Eastern Sudan) • Facilitate coordination and joint planning between Northern and Southern Sudan disarmament, demobilization and reintegration commissions for the development and implementation of the disarmament, demobilization and reintegration programme, particularly in the transitional areas	**Lead** UNDP — community security and arms control • Community security programme
Protection of civilians and human rights	To adopt and implement programmes/projects that promote the protection of civilians	• Develop programmes/projects that promote and protect the rights of people living with HIV/AIDS • Strengthen the capacity of national institutions, including NGOs, to undertake advocacy to eliminate violence against women • Develop social protection/safety net policy and mechanism to facilitate assistance for the vulnerable persons	**Lead** UNMIS — design, coordinate and implement protection strategies at the national and regional levels • Act as sector leader for human rights and protection as per the United Nations workplan • Facilitate consensus on protection issues through field-based inter-agency protection working groups and participation in a national protection forum • Identify priority protection concerns and minor trends and advocate internally and externally • Promote international legal instruments and norms and provide guidance on implementation to authorities

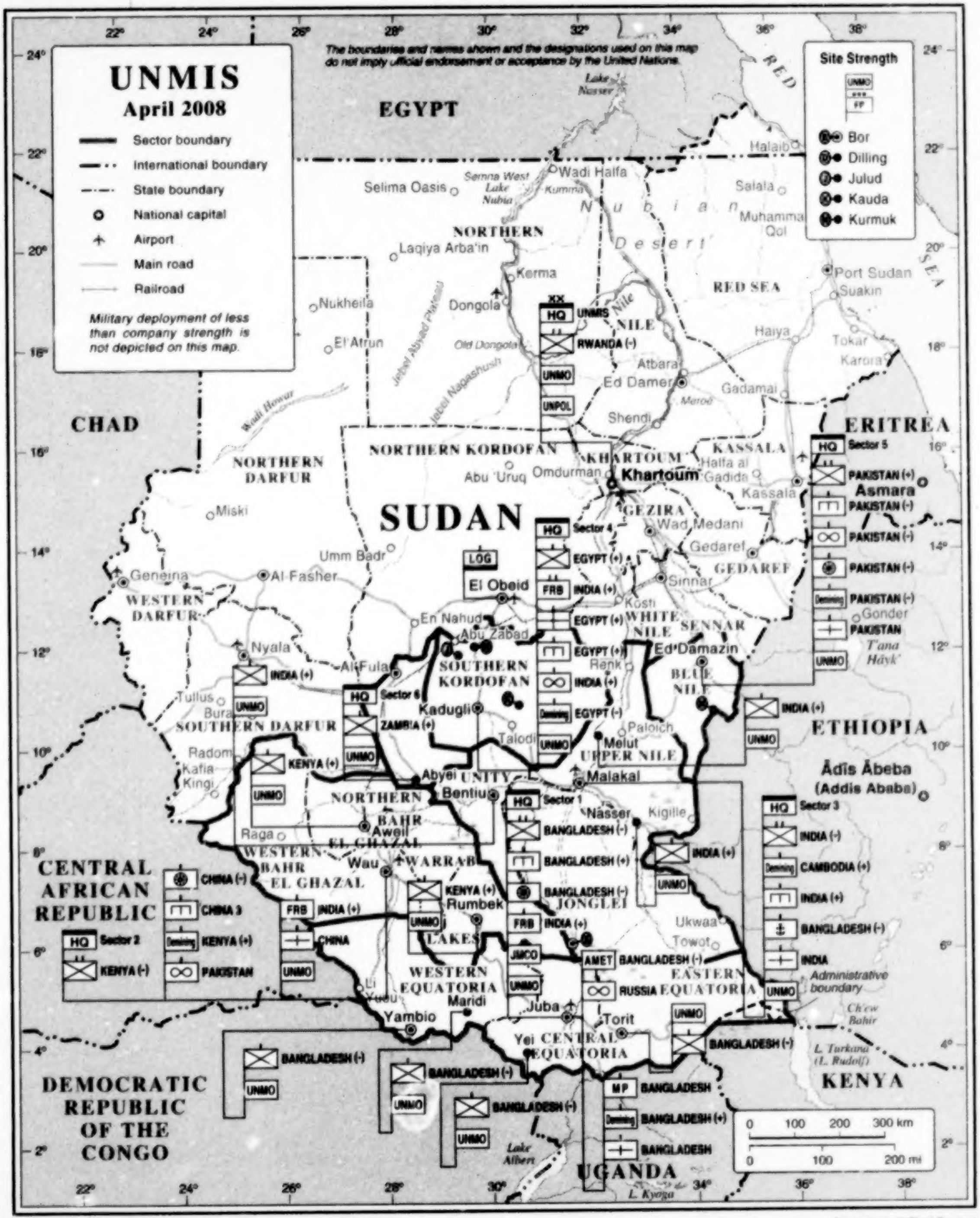
Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
			Partners UNHCR — developing the national asylum system and enhancing durable solutions (voluntary repatriation and resettlement) for refugees and asylum seekers in the Sudan UNICEF — programme communication and community mobilization support for the promotion of children's and women's rights
	To develop and implement programmes/projects to promote the protection and human rights of children	• Develop programmes/projects that promote and protect the rights of people living with HIV/AIDS • Strengthen the capacity of national institutions, including NGOs, to undertake advocacy to eliminate violence against women • Develop social protection/safety net policy and mechanism to facilitate assistance for the vulnerable persons	**Lead** UNHCR — developing the national asylum system and enhancing durable solutions (voluntary repatriation and resettlement) for refugees and asylum seekers in the Sudan **Partners** UNICEF — child protection sector policy, planning and social protection of children • Programme communication and community mobilization support for the promotion of children's and women's rights
	To strengthen the awareness of communities, authorities to promote the protection and realization of the rights of children	• Awareness campaign programme on child protection concerns implemented nationwide • Strengthen systems and mechanisms for mainstreaming school-based child psychosocial programmes • Strengthen social welfare systems and support activities for the reintegration of youth into the society • Support the establishment of children and women protective units in police	**Lead** UNICEF — child protection sector policy, planning and social protection of children • Programme communication and community mobilization support for the promotion of children's and women's rights **Partners** UNHCR — developing the national asylum system and enhancing durable solutions (voluntary repatriation and resettlement) for refugees and asylum seekers in the Sudan
Gender	To strengthen awareness among communities, authorities and other stakeholders of the need to reinforce gender responsive action, and improve their	• Promote and advocate human rights and legal protection of children and women to combat gender-based violence, abuse and exploitation	**Lead** UNIFEM — ending violence against women to protect women's human rights and dignity

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
	capacity to take coordinated action in response to, and for the prevention of gender-based violence	**• Strengthen collaboration with government line ministries working on sexual and gender-based violence and the promotion of women empowerment** **• Capacity-building for authorities, stakeholders, communities and civil society organizations on gender responsive action to prevent and effectively respond to gender-based violence** **• Strengthen mechanism to monitor, report and follow up survivors of gender-based violence**	**• Build capacity of community institutions to effectively coordinate ending violence against women initiatives** **• Capacity-building for women's civil society organizations and CBOs to campaign against all forms of impunity and violence against women for the protection and realization of women's human rights** **Partners** **UNICEF — programme communication and community mobilization support for the promotion of children's and women's rights** **UNMIS — support to the Government of National Unity and the Government of Southern Sudan to facilitate the implementation of policies and programmes to advance gender equality in the context of the comprehensive peace agreement**
Education and culture	**To increase enrolment of adolescents and youth in quality life and livelihood skills learning opportunities and access to quality basic education**	**• Expand accelerated learning programme curriculum to include complementary life and livelihood skills** **• Implement pilot project on intensive primary completion for overaged children and out-of-school youth, young demobilized soldiers and other disadvantaged groups** **• Develop advocacy programme for "Education for All"** **• Advocate for gender equality and equity** **• Mobilize Parliamentarians and policymakers for increased financing of basic education** **• Provide food for education programming**	**Lead** **UNESCO — improving education capacity at the federal level** **• Protection of the education sector from HIV/AIDS** **Partners** **UNICEF — education sector policy and planning** **Save the Children-Sweden — enhance access and improve quality of basic education**

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
	To promote peace education and understanding of cultural diversity towards national reconciliation, social cohesion, and sustainable peace and development	• Coordinate nationwide technical meetings on language policy • Develop a national cultural diversity policy document and cultural framework and activity document • Promote cultural diversity and peace, including cultural issues such as archives, intangible heritage and capacity-building • Review peace education curriculum as part of the life skills curriculum review	**Lead** UNESCO — promotion of peace education and cultural diversity management
Mine Action	To facilitate free and safe movement of mission and humanitarian operations and to assist returnees, reconstruction and development projects	• Clear all identified contaminated main and non-main roads • Clear dangerous areas and minefields • Support the movement of returnees, refugees and the process of reintegration • Facilitate safe progress in the reconstruction and development of routes and roads	**Lead** UNHCR — mine risk education, survey and demining activities in the major corridors of return and reintegration in Southern Sudan United Nations Mine Action Services (UNMAS) — landmine impact survey and route clearance • Integrated mine and explosive remnants of war clearance • Route assessment and clearance in the Sudan **Partners** United Nations Mine Action Office (UNMAO) — support the development of national capacity to carry out a mine-action programme • Demine elements of existing transportation infrastructure, including technical surveys and associated humanitarian demining, as required • Provide advice on mines and explosive remnants of war in order for UNMIS to fulfil its mandate

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
			• Coordinate and facilitate humanitarian mine-clearance operations and education activities • Develop a national capacity and capability to take ownership of all issues relating to mines and explosive remnants of war in the Sudan
	To reduce the risk of injury from landmines and explosive remnants of war through providing targeted mine risk education	• Conduct road and area assessment to support the mission and all humanitarian and development activities • Conduct technical survey of high-impacted areas to develop sustainable information basis to develop operational plans • Conduct landmine impact surveys to determine socio-economic impact on communities affected by mine/unexploded ordnance • Provide sufficient and useful information on the situation and risks of landmines and explosive remnants of war to internally displaced persons, returnees, refugees and local population groups that are most at risk and promote safe behaviours among the target groups • Provide training of trainer courses to teachers and/or health and community workers to establish local mine risk education capacity • Raise awareness of United Nations and aid agencies personnel on landmine safety	**Lead** UNHCR — mine risk education, survey and demining activities in the major corridors of return and reintegration in Southern Sudan; UNMAS — landmine impact survey; UNICEF — mine risk education, emergency response and mainstreaming into communities **Partners** UNMAS — landmine and unexploded ordnance safety project and mine risk education coordination

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
	To strengthen the management and operation capacities of the National Mine Action Authority, the National Mine Action Centre and the Southern Sudan Demining Commission to enable them to address long-term socio-economic impact of landmine and explosive remnants of war contamination in the Sudan	• Strengthen the management capabilities of the NMAC and SSDC in the field of coordination, planning, priority setting, information management, supervision and quality assurance and reporting by training their staff through various training opportunities inside and outside the Sudan • Strengthen link between mine action and reconstruction and development projects and activities • Expand the base of the resource mobilization for the capacity development field of mine action • Continue to deploy the 110 national deminers for the verification and mine/explosive remnants of war clearance of high-priority areas • Support the National Mine Action Centre and the Southern Sudan Demining Commission to equip, accredit and field deploy the additional 120 trained national deminers for the verification and mine/explosive remnants of war clearance of high-priority areas • Depending on availability of funds, establish three field offices of the Southern Sudan Demining Commission in Southern Sudan	**Lead** UNDP — Mine Ban Campaign activities • National mine action capacity development **Partners** UNMAS – emergency mine action: technical assistance, coordination and capacity development


UNMIS
April 2008
Sector boundary
International boundary
State boundary
National capital
Airport
Main road
Railroad
Military deployment of less than company strength is not depicted on this map.
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
Site Strength
UNMO
FP
Bor
Dilling
Julud
Kauda
Kurmuk
EGYPT
CHAD
SUDAN
ERITREA
ETHIOPIA
KENYA
UGANDA
CENTRAL AFRICAN REPUBLIC
DEMOCRATIC REPUBLIC OF THE CONGO
RED SEA
NORTHERN
NILE
KHARTOUM
KASSALA
GEZIRA
GEDAREF
SENNAR
WHITE NILE
BLUE NILE
NORTHERN KORDOFAN
SOUTHERN KORDOFAN
NORTHERN DARFUR
WESTERN DARFUR
SOUTHERN DARFUR
UPPER NILE
UNITY
NORTHERN BAHR EL GHAZAL
WESTERN BAHR EL GHAZAL
WARRAB
LAKES
JONGLEI
WESTERN EQUATORIA
CENTRAL EQUATORIA
EASTERN EQUATORIA
Khartoum
Omdurman
Asmara
Ādīs Ābeba (Addis Ababa)
Port Sudan
Wadi Halfa
Dongola
Atbara
Ed Damer
Shendi
El Obeid
Al Fasher
Geneina
Nyala
Kadugli
Abyei
Malakal
Wau
Rumbek
Juba
Torit
Yambio
Maridi
Yei
Bentiu
Aweil
Ed Damazin
Kosti
Wad Medani
Gedaref
Kassala
HQ Sector 1
HQ Sector 2
HQ Sector 3
HQ Sector 4
HQ Sector 5
HQ Sector 6
UNMIS
RWANDA (-)
UNPOL
LOG
EGYPT (+)
INDIA (+)
PAKISTAN (+)
PAKISTAN (-)
PAKISTAN
ZAMBIA (+)
KENYA (+)
KENYA (-)
CHINA (-)
CHINA 3
CHINA
BANGLADESH (-)
BANGLADESH (+)
BANGLADESH
CAMBODIA (+)
RUSSIA
INDIA (-)
INDIA
Demining
FRB
JMCO
AMET
MP
Administrative boundary
0 100 200 300 km
0 100 200 mi

Map No. 4249 Rev. 10 UNITED NATIONS
April 2008

Department of Field Support
Cartographic Section